

**STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
FIXED COSTS FOR FY 2025 BASED ON ACTUAL FY2023
SECTION I – ALLOCATED COSTS**



Corrected Submission 6/10/2024

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Section 1 Introduction

Introduction

The FY 2025 Statewide Cost Allocation Plan (SWCAP) provides the allocation of the costs incurred by the central administrative and support activities (central services) of the State of Texas to the state agencies which they supported during the fiscal year ended August 31, 2023 (FY 2023); and the fixed costs which may be utilized in recovering central services costs from federal grants and awards during the fiscal year ending August 31, 2025 (FY 2025). The SWCAP is based on actual expenditures for the fiscal year ending August 31, 2023 (FY 2023) and allocation data incurred by the central services during FY 2023. The FY 2025 SWCAP has been prepared by MGT of America Consulting, LLC. under a contract with the Texas Office of the Governor.

Federal Requirements

The identification and recovery of the cost of the State's central services from federally funded programs requires the annual development of a SWCAP in accordance with federal cost principles and procedures as presented in 2 CFR Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*. The SWCAP must be submitted to and approved by the Division of Cost Allocation Services of the U.S. Department of Health and Human Services.

All costs included in the SWCAP have been identified and allocated in accordance with the following basic principles, as stated in 2 CFR Part 200:

- Costs are necessary and reasonable for proper and efficient performance and administration of Federal awards.
- Costs are allocable to Federal awards under the provisions of the Circular. Costs have been allocated to a particular cost objective only if the goods or services involved are chargeable or assignable to such cost objective in accordance with relative benefits received.
- Costs are authorized or not prohibited under State or local laws or regulations.
- Costs conform to any limitations or exclusions set forth in 2 CFR Part 200, Federal laws, terms and conditions of the Federal award, or other governing regulations as to types or amounts of cost items.
- Costs are accorded consistent treatment. A cost has not been assigned to a federal award as a direct cost if any other cost incurred for the same purpose in like circumstances has been allocated to the Federal award as an indirect cost.
- Except as otherwise provided for in 2 CFR Part 200, costs have been determined in accordance with generally accepted accounting principles.

- Costs have not been included as a cost or used to meet cost sharing or matching requirements of any other Federal award in either the current or a prior period, except as specifically provided by Federal law or regulation.
- Costs are net of all applicable credits.
- Costs are adequately documented.

SWCAP Format

The SWCAP is comprised of the following sections:

- **Certificate of Cost Allocation Plan.** A certification by an authorized state official that the SWCAP has been prepared in accordance with applicable policies and procedures of 2 CFR Part 200.
- **State Organization Chart.** A current State of Texas organization chart.
- **FY 2025 Fixed Costs.** A schedule providing a summary of the FY 2025 fixed costs for each state agency. Schedules are also provided documenting the calculation of the fixed cost for each state agency for each central service.
- **Carry Forward Adjustments.** A schedule for each allocated central service department, summarizing the adjustments calculated to reconcile actual FY 2023 costs to the approved fixed costs for FY 2023 (based on Actual FY 2021).
- **Detailed Cost Allocation Plan.** Summary and detailed schedules documenting the allocation of central service costs.

Section 2 Certificate of Indirect Cost


CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan prepared by MGT of America Consulting, LLC. submitted herewith and to the best of my knowledge and belief:

1. All costs included in this FY 2025 Statewide Cost Allocation Plan based on FY 2023 (September 1, 2022 through August 31, 2023) to establish billing or indirect cost rates for the year ending August 31, 2023 are allowable in accordance with the requirements of 2 CFR Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
2. All costs included in this proposal are properly allocable to federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

State of Texas, Office of the Governor

Signature: 

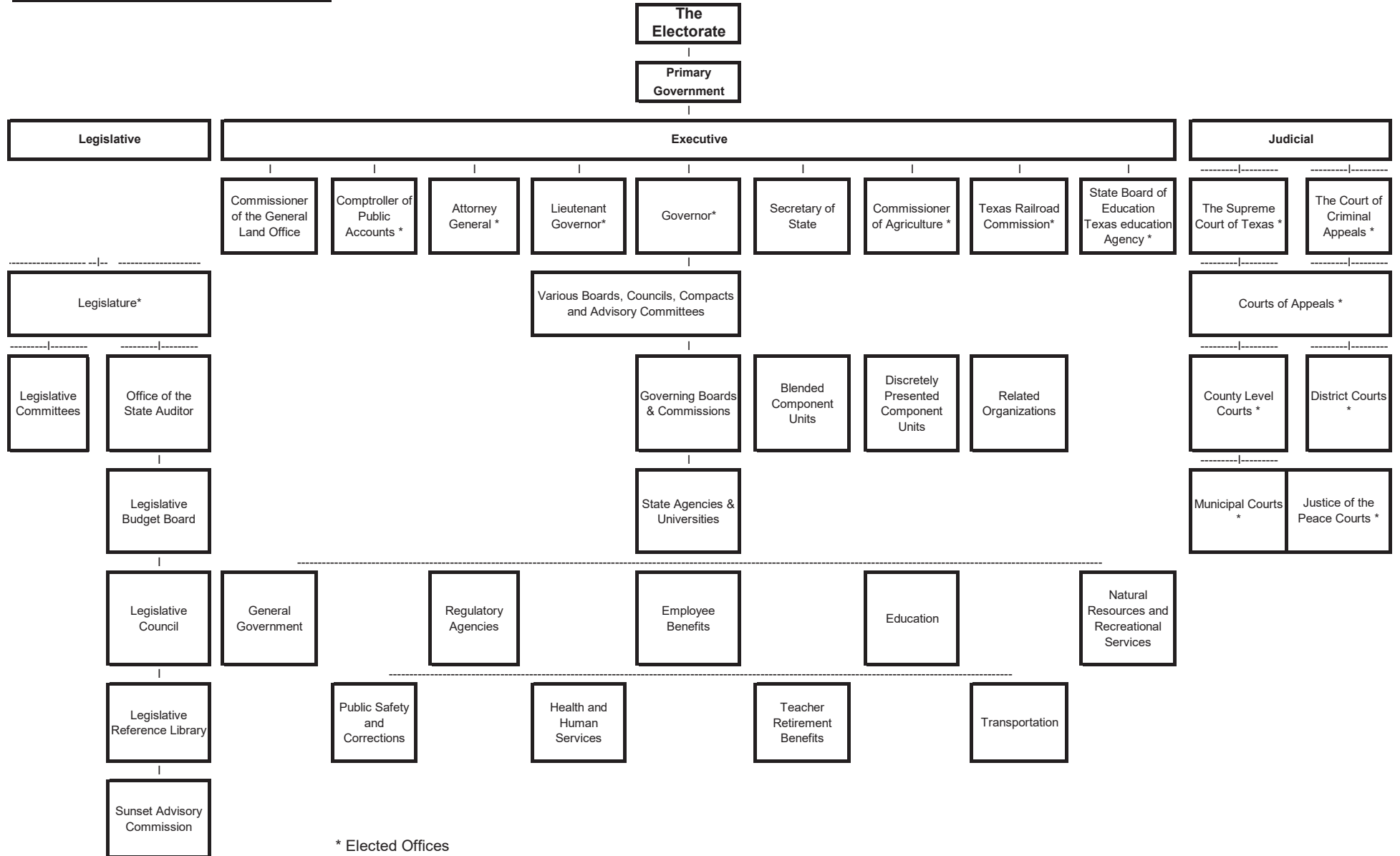
Name of Official: Theresa Boland

Title: Director of Financial Services/CFO

Date of Execution: 6/10/2024

Section 3 Organization Chart

Government Structure of Texas



Section 4 FY 2025 Fixed Costs

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	TFC Surplus Property	TFC Other	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP Development	Micrographics & Records	DIR Data Center	DIR Go Direct/Coop Cntr	DIR CCTS	DIR TEXAN
Building Depreciation	3,528	-	130,957	14,101	-	255,386	28,483	80,015	(12,962)	(17,799)
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	6,324	1,983	12,371	350	-	-	40,758	83,203	(14,411)	(38,679)
CPA Statewide Procurement	13,635	535	10,402	1,888	-	-	1,302	11,512	(63)	(141)
CPA Rebates	(367)	(59)	(923)	(180)	-	-	(170)	(300)	-	-
DPS Capitol Security	(25,214)	(2,263)	14,466	(8,398)	-	-	19,415	50,139	(4,459)	(8,081)
(303) TFC Admin	710,744	119,189	1,947,950	274,516	-	-	-	-	-	-
TFC Facilities Management and Operations	332,765	-	994,385	105,365	-	-	447,834	(7,617)	(57,908)	27,542
OOG Budget, Policy and Planning Division	38	3,703	52	24	-	-	5,373	371	(92)	(1,143)
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,041,453	\$ 123,087	\$ 3,109,660	\$ 387,666	\$ -	\$ 255,386	\$ 542,995	\$ 217,323	\$ (89,894)	\$ (38,301)

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	DIR CTS	DIR Texas.Gov	(101) State Senate	(102) Hse of Representatives	(103) Legislative Council	(104) Legislative Budget	(105) Reference Library	(116) Sunset Advisory Brd	(201) Supreme Court	(202) State Bar	(203) Law Examiners
Building Depreciation	83,806	27,486	428,372	473,167	1,162,176	397,690	50,184	134,801	372,561	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	186,075	33,476	81,042	77,773	62,725	41,804	4,759	5,755	33,888	411	(5)
CPA Statewide Procurement	1,489	390	25,637	22,085	17,527	9,049	9,123	9,123	18,373	22,966	9,337
CPA Rebates	(359)	(100)	(1,878)	(925)	(426)	(9)	(10)	(12)	(362)	(223)	(59)
DPS Capitol Security	23,519	15,897	417,981	617,775	589,169	201,856	73,904	70,362	266,211	-	56,264
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	29,582	3,024	1,759,690	2,388,772	1,002,825	342,672	100,391	114,659	328,873	-	40,785
OOG Budget, Policy and Planning Division	1,114	619	592	665	553	185	23	28	875	-	-
(809) State Preservation Brd	-	-	3,337,932	8,149,014	-	16,001	313,940	-	-	-	-
Total	\$ 325,225	\$ 80,792	\$ 6,049,368	\$ 11,728,326	\$ 2,834,549	\$ 1,009,247	\$ 552,314	\$ 334,716	\$ 1,020,418	\$ 23,153	\$ 106,322

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(204) Court Reporters	(211) Court of Crim Appeals	(212) Cr Administration	(213) Prosecuting Atty	(215) Office of Capital Writs	(220) Appeals Courts	(241) District Courts	(242) Judicial Conduct	(243) Law Library	(301) Governor	(302) Attorney General
Building Depreciation	-	303,308	100,522	39,470	37,133	211,047	-	30,047	15,993	209,620	2,752,618
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	-	17,259	214,952	2,555	28,480	133,649	(170,868)	6,297	7,594	453,590	3,065,213
CPA Statewide Procurement	9,123	25,717	76,821	9,411	14,487	64,232	-	11,717	13,464	89,131	95,056
CPA Rebates	-	(282)	(989)	(19)	(88)	(1,182)	-	(73)	(56)	(9,908)	(37,745)
DPS Capitol Security	-	184,270	175,108	21,616	25,094	115,531	-	18,088	190,235	237,028	1,566,123
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	183,099	279,826	(7,316)	169,680	(49,358)	-	68,607	134,477	649,168	4,730,116
OOG Budget, Policy and Planning Division	-	234	1,599	6	31	551	2,222	18	13	8,445	5,787
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	451,189	-
Total	\$ 9,123	\$ 713,604	\$ 847,840	\$ 65,723	\$ 274,818	\$ 474,470	\$ (168,646)	\$ 134,702	\$ 361,721	\$ 2,088,262	\$ 12,177,168

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(305) General Land Office	(306) State Library and Archives	(307) Secretary of State	(308) State Auditor	(312) Securities	(313) Dept of Information Resources	(320) Workforce Commission	(323) Teacher Retirement	(326) Emergency Services Retirement	(327) Employees Retirement	(329) Real Estate
Building Depreciation	579,638	425,308	184,086	507,748	89,633	19,969	(74,824)	-	20,368	-	89,994
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	308,869	132,451	149,312	186,227	123,647	38,495	1,550,005	8,089,092	65,415	2,030,936	74,872
CPA Statewide Procurement	63,253	32,563	48,143	29,377	25,810	181	136,632	28,385	10,248	28,906	24,164
CPA Rebates	(19,302)	(784)	(3,254)	(271)	(183)	(70)	(26,385)	(8,475)	(66)	(2,383)	(460)
DPS Capitol Security	513,541	470,963	287,528	251,726	79,284	5,078	(13,253)	-	17,870	(11,637)	78,082
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	3,048,434	798,114	504,424	431,878	165,406	3,682	(610,189)	-	213,480	-	511,540
OOG Budget, Policy and Planning Division	38,478	516	518	277	86	-	40,122	31,153	6	40,587	211
(809) State Preservation Brd	-	-	160,792	-	-	-	-	-	-	-	-
Total	\$ 4,532,911	\$ 1,859,131	\$ 1,331,549	\$ 1,406,962	\$ 483,683	\$ 67,335	\$ 1,002,108	\$ 8,140,155	\$ 327,322	\$ 2,086,408	\$ 778,404

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(332) Housing & Community Affairs	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance	(352) Bond Review Board	(356) Ethics Commission	(359) Insurance Counsel	(360) Administrative Hearings	(362) Lottery Commission	(364) Health Profession	(370) Tx Resid Constr
Building Depreciation	228,228	22,239	229,905	31,652	27,103	37,506	25,357	219,980	941,140	27,452	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	269,036	6,995	-	41,898	11,714	16,493	13,217	31,644	196,801	12,909	-
CPA Statewide Procurement	31,168	9,123	9,123	14,478	9,848	17,350	9,262	16,318	24,995	9,123	(223)
CPA Rebates	(745)	(20)	-	(53)	(4)	(199)	(31)	(416)	(1,143)	(13)	-
DPS Capitol Security	154,530	15,473	355,922	20,997	20,423	44,375	19,247	149,243	145,442	9,476	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	317,285	50,779	621	70,976	63,179	117,677	(15,959)	522,647	628,709	8,141	-
OOG Budget, Policy and Planning Division	15,566	20	-	1,417	10	29	8	118	14,502	19	-
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,015,067	\$ 104,609	\$ 595,571	\$ 181,365	\$ 132,273	\$ 233,231	\$ 51,101	\$ 939,534	\$ 1,950,446	\$ 67,106	\$ (223)

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(401) Adjutant General	(403) Veterans Commission	(405) Public Safety	(407) LEO Stnds & Educ	(409) Jail Standards	(411) Fire Protection	(448) Office of Employee Insured Counsel	(450) Savings & Mortgage Lending	(451) Banking	(452) License & Regulation	(454) Insurance Comm
Building Depreciation	-	303,432	360,799	-	26,450	16,343	-	-	-	70,078	2,557,928
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	704,168	188,356	4,731,325	67,930	38,789	47,056	29,684	118,121	298,581	365,985	386,473
CPA Statewide Procurement	89,180	91,256	1,379,046	19,133	12,869	9,969	195	19,117	21,497	35,100	67,575
CPA Rebates	(37,937)	(1,251)	(1,669,644)	(143)	(165)	(48)	(16)	(95)	(568)	(8,760)	(10,063)
DPS Capitol Security	(2,586)	85,244	(43,252)	-	15,892	25,618	-	(647)	-	99,436	1,186,112
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	152,809	529,032	1,099	60,394	457,484	-	-	5,493	529,931	1,017,143
OOG Budget, Policy and Planning Division	23,738	651	18,530	108	20	25	82	82	317	587	1,359
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 776,563	\$ 820,496	\$ 5,305,835	\$ 88,126	\$ 154,249	\$ 556,447	\$ 29,946	\$ 136,578	\$ 325,319	\$ 1,092,357	\$ 5,206,527

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(455) Railroad Comm	(456) Plumbing Examiners	(457) Public Accountancy	(458) Alcoholic Beverage Comm	(459) Architectural Examiners	(460) Professional Engineers	(464) Land Surveying	(466) Consumer Credit	(469) Credit Union Dept	(473) Public Utility Comm	(475) Public Utility Counsel
Building Depreciation	424,656	-	-	73,003	-	-	-	-	-	216,794	22,448
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	634,334	33,594	52,403	212,686	24,062	29,716	8,307	319,001	28,692	93,195	13,369
CPA Statewide Procurement	132,818	17,584	15,556	39,153	13,037	27,902	-	13,241	18,912	24,452	12,804
CPA Rebates	(9,460)	(125)	(200)	(22,385)	(48)	(201)	-	(313)	(298)	(1,366)	(308)
DPS Capitol Security	632,454	-	(10,829)	-	(3,071)	-	-	(3,717)	-	299,299	39,040
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	1,086,133	1,099	-	89,488	-	-	-	1,099	-	513,168	58,913
OOG Budget, Policy and Planning Division	2,453	36	57	590	29	50	(2)	81	46	351	29
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 2,903,388	\$ 52,187	\$ 56,987	\$ 392,535	\$ 34,008	\$ 57,466	\$ 8,305	\$ 329,391	\$ 47,352	\$ 1,145,894	\$ 146,295

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(476) Racing Comm	(477) Emergency Commun	(479) State Office of Risk Management	(481) Prof Geoscientists	(503) Medical Board	(504) Dental Examiners	(506) MDA Cancer Cntr	(507) Brd of Nursing	(508) Chiropractic Examiners	(510) Tx Behavioral Health Council	(512) Podiatric Med Examiners
Building Depreciation	296,229	88,333	135,879	39,400	505,869	165,953	-	361,963	43,895	91,379	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	31,987	50,527	702,506	12,327	138,958	93,111	82,851	67,567	23,192	(15,415)	-
CPA Statewide Procurement	15,835	10,211	4,118	13,325	28,335	22,129	69,824	31,722	10,573	20,412	-
CPA Rebates	(286)	(45)	(50)	(8)	(519)	(374)	(50,207)	(446)	(16)	(86)	-
DPS Capitol Security	23,056	26,466	88,203	11,823	121,625	46,204	-	109,697	11,962	28,655	(162)
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	94,138	32,857	311,441	13,411	140,538	66,084	-	133,617	16,706	(71,554)	-
OOG Budget, Policy and Planning Division	65	931	466	4	216	47	3,104	159	13	102	(38)
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 461,024	\$ 209,279	\$ 1,242,565	\$ 90,282	\$ 935,022	\$ 393,154	\$ 105,573	\$ 704,279	\$ 106,324	\$ 53,493	\$ (199)

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(513) Funeral Service Comm	(514) Optometry Brd	(515) Brd of Pharmacy	(520) Psychologists Examiners	(529) HHS Commission	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	(535) Low Level Radioactive Waste Disposal	(537) State Health Services	(542) Cancer Prev & Research Inst	(551) Agriculture
Building Depreciation	34,956	26,684	324,786	-	5,217,390	1,909,523	78,961	-	313,200	21,038	347,023
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	36,462	18,999	83,748	(274)	5,162,269	1,721,962	40,027	2,729	373,693	81,149	733,556
CPA Statewide Procurement	21,871	11,661	16,071	-	619,541	138,544	13,501	-	223,502	9,123	73,440
CPA Rebates	(46)	(11)	(545)	-	(334,364)	(26,273)	(45)	-	(50,185)	(48)	(10,164)
DPS Capitol Security	11,471	9,069	97,183	(4,364)	-	-	26,621	-	(3,394)	32,385	281,082
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	5,829	7,122	123,080	-	5,608,913	3,674,720	26,713	-	2,114,452	55,213	1,897,591
OOG Budget, Policy and Planning Division	9	6	96	(2)	778,484	23,409	15	4	(44,367)	1,401	5,684
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 110,553	\$ 73,529	\$ 644,419	\$ (4,640)	\$ 17,052,233	\$ 7,441,885	\$ 185,794	\$ 2,733	\$ 2,926,902	\$ 200,261	\$ 3,328,213

**STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT**

Department / Budget Account	(554) Animal Health Comm	(555) AgriLife Extension	(556) AgriLife Research	(557) Vet Med Diagnostic Lab	(575) Division of Emergency Management	(576) Forest Service	(578) Vet Med Examiners	(580) Water Development	(582) Environmental Quality Comm	(592) Soil & Water Conservation	(601) Tx DOT
Building Depreciation	-	-	-	-	-	451	97,730	284,280	1,216,139	-	9,765
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	36,825	73,432	104,405	8,053	362,924	138,842	51,153	496,073	821,955	154,137	2,647,054
CPA Statewide Procurement	41,230	11,566	12,918	3,228	6,853	29,760	15,500	36,222	240,131	20,642	635,745
CPA Rebates	(14,429)	(8,939)	(14,144)	(576)	(66,573)	(21,596)	(49)	(2,411)	(31,539)	(289)	(1,520,338)
DPS Capitol Security	-	-	-	-	-	-	29,386	280,585	2,517	-	(7,112)
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	7,080	-	-	-	-	-	44,633	1,617,347	(659,399)	8,788	64,840
OOG Budget, Policy and Planning Division	187	715	936	83	(4,599)	825	16	1,273	3,763	1,052	152,108
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 70,893	\$ 76,773	\$ 104,116	\$ 10,788	\$ 298,605	\$ 148,282	\$ 238,369	\$ 2,713,368	\$ 1,593,567	\$ 184,330	\$ 1,982,063

**STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT**

Department / Budget Account	(608) Dept of Motor Vehicles	(644) Department of Juvenile Justice	(696) Criminal Justice	(701) Tx Education Agy	(705) Educator Certification	(709) TAMU Health Science Cntr	(710) TAMU System	(711) TAMU Main	(712) Engineering Exp Station	(713) Tarlton State Univ	(714) UT Arlington
Building Depreciation	-	355,834	274,882	447,592	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	551,678	920,189	974,170	654,346	-	101,957	21,130	240,666	18,771	15,258	196,680
CPA Statewide Procurement	144,435	405,553	2,241,549	46,610	-	5,369	13,768	57,353	9,492	4,689	16,724
CPA Rebates	(37,494)	(39,171)	(4,230,560)	(1,174)	-	(14,834)	(12,572)	(102,031)	(3,903)	(10,266)	(29,548)
DPS Capitol Security	(2,748)	71,549	141,447	652,699	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	8,788	614,669	44,761	1,183,209	-	-	-	-	-	-	-
OOG Budget, Policy and Planning Division	1,615	4,005	47,222	428,387	-	2,176	1,390	6,940	563	666	2,418
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 666,275	\$ 2,332,628	\$ (506,528)	\$ 3,411,669	\$ -	\$ 94,668	\$ 23,716	\$ 202,927	\$ 24,923	\$ 10,347	\$ 186,274

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(715) Prairie View Univ	(716) Engineering Extension Svc	(717) Tx Southern Univ	(718) TAMU Galveston	(719) Tx State Technical College	(720) UT System	(721) UT Austin	(723) UT Med Branch Galveston	(724) UT El Paso	(727) Tx Transportation Instit	(729) UT Southwestern Medical
Building Depreciation	-	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	53,939	3,822	11,711	10,918	23,493	61,382	283,201	122,291	99,981	10,103	89,861
CPA Statewide Procurement	1,257	6,222	3,861	173	55,467	24,753	43,136	140,005	7,306	4,419	18,347
CPA Rebates	(8,593)	(10,638)	(4,397)	(3,277)	(16,823)	(3,459)	(79,576)	(7,730)	(7,343)	(2,101)	(48,115)
DPS Capitol Security	-	-	-	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	-	-	-	-	-	-	-	-	-
OOG Budget, Policy and Planning Division	970	102	600	255	1,458	2,562	9,261	4,167	1,380	99	1,565
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 47,573	\$ (492)	\$ 11,776	\$ 8,069	\$ 63,595	\$ 85,237	\$ 256,023	\$ 258,734	\$ 101,324	\$ 12,520	\$ 61,658

**STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT**

Department / Budget Account	(730) University of Houston	(731) Tx Womens Univ	(732) TAMU Kingsville	(733) Texas Tech Univ	(734) Lamar Univ	(735) Midwestern Univ	(736) UT Pan American	(737) Angelo State Univ	(738) UT Dallas	(739) TTU Health Science Cntr	(742) UT Permian Basin
Building Depreciation	-	420	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	223,212	80,236	24,208	123,688	32,884	15,217	(76)	26,631	175,219	127,860	37,625
CPA Statewide Procurement	7,789	33,607	3,030	24,920	4,736	29,392	4,796	22,754	1,246	7,292	17,515
CPA Rebates	(2,118)	(9,026)	(7,059)	(31,305)	(1,660)	(1,615)	(7)	(4,945)	(18,844)	(11,775)	(9)
DPS Capitol Security	-	725	-	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	3,518	-	-	-	-	-	-	-	-	-
OOG Budget, Policy and Planning Division	3,114	1,586	591	3,490	1,129	250	-	481	2,389	1,997	299
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 231,997	\$ 111,066	\$ 20,771	\$ 120,793	\$ 37,089	\$ 43,245	\$ 4,713	\$ 44,921	\$ 160,010	\$ 125,373	\$ 55,430

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(746) UT Rio Grande Valley	(747) UT Brownsville	(749) Tx A&M SA	(750) UT Tyler	(751) TAMU Commerce	(752) Univ of North Texas	(753) Sam Houston State	(754) Texas State Univ San Marcos
Building Depreciation	5,049	-	-	-	-	-	-	-	15,146	4,692	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	299,819	153,619	119,750	293,142	754	13,953	67,391	31,556	124,086	53,170	67,393
CPA Statewide Procurement	68,459	5,472	210	6,457	502	537	12,239	853	30,761	30,647	23,414
CPA Rebates	(14,754)	(7,570)	(7,779)	(14,170)	-	(2,755)	(6,377)	(8,777)	(59,271)	(5,978)	(9,685)
DPS Capitol Security	3,029	-	-	-	-	-	-	-	5,435	2,815	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	28,702	-	-	-	-	-	-	-	25,659	26,669	-
OOG Budget, Policy and Planning Division	1,900	3,014	1,829	2,179	-	282	482	917	3,432	1,056	2,338
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 392,205	\$ 154,534	\$ 114,009	\$ 287,609	\$ 1,256	\$ 12,017	\$ 73,736	\$ 24,549	\$ 145,248	\$ 113,071	\$ 83,460

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(755) Stephen F. Austin Univ	(756) Sul Ross Univ	(757) West Texas A&M Univ	(758) Board of Regents TSU Sys	(759) UH Clear Lake	(760) TAMU Corpus Christi	(761) Tx A&M International Univ	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System
Building Depreciation	(1,156)	-	-	-	-	146,230	-	-	-	-	92,398
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	19,481	7,039	22,323	952	44,055	39,890	31,227	52,882	17,060	21,573	2,573
CPA Statewide Procurement	35,971	3,135	5,638	52,783	298	4,380	451	7,033	4,101	6,773	(149)
CPA Rebates	(12,586)	(1,148)	(12,191)	(32)	(2,252)	(11,303)	(4,179)	-	(1,309)	(2,440)	-
DPS Capitol Security	-	-	-	(3,556)	-	-	-	-	-	-	16,058
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	(1,388)	-	-	-	-	-	-	-	-	-	65,084
OOG Budget, Policy and Planning Division	810	212	569	104	573	790	595	1,115	246	244	112
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 41,132	\$ 9,238	\$ 16,338	\$ 50,251	\$ 42,674	\$ 179,988	\$ 28,094	\$ 61,031	\$ 20,098	\$ 26,150	\$ 176,077

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(769) UNT System	(770) TAMU Cntrl Texas	(771) School for the Blind/Visually Imp	(772) School for the Deaf	(773) UNT Dallas	(774) TTU HSC El Paso	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange
Building Depreciation	-	-	-	-	-	-	1,782,386	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	3,103	9,114	177,601	201,581	10,924	-	228,661	922	35,193	10,930	19,494
CPA Statewide Procurement	2,305	(296)	29,064	43,563	5,754	357	16,430	738	2,189	190	812
CPA Rebates	(583)	(1,509)	(1,993)	(2,849)	(213)	(3,042)	(883)	(22,535)	(3,719)	(1,356)	(148)
DPS Capitol Security	-	-	-	-	-	-	138,729	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	4,802,221	5,392,805	-	-	569,512	-	-	-	-
OOG Budget, Policy and Planning Division	161	228	369	528	323	1,015	15,874	127	637	889	264
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 4,986	\$ 7,536	\$ 5,007,262	\$ 5,635,628	\$ 16,788	\$ (1,671)	\$ 2,750,708	\$ (20,747)	\$ 34,301	\$ 10,653	\$ 20,422

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(788) Lamar Port Arthur	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts	(3189) Blind Commission Franchise	(999) Other	Total
Building Depreciation	-	-	49,997	73,211	6,980	123,325	3,128,983	33,132,920
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	12,422	11,407	5,961,004	344,133	30,553	-	3,245,682	57,609,624
CPA Statewide Procurement	127	1,696	1,041,228	112,758	10,015	-	4,588,781	15,202,723
CPA Rebates	(260)	(8)	(325,664)	(4,911)	(43)	-	(994,144)	(10,349,332)
DPS Capitol Security	-	-	2,463	41,535	21,343	33,850	28,529,529	40,712,802
(303) TFC Admin	-	-	-	-	-	-	-	3,052,399
TFC Facilities Management and Operations	-	-	84,840	419,644	58,473	330,822	8,272,367	62,710,557
OOG Budget, Policy and Planning Division	152	298	6,458	677	84	-	16,250	1,791,175
(809) State Preservation Brd	-	-	-	-	-	-	533,368	12,962,235
Total	\$ 12,441	\$ 13,393	\$ 6,820,326	\$ 987,048	\$ 127,404	\$ 487,997	\$ 47,320,816	\$ 216,825,104

Section 5 Departmental Carry Forward Calculation

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

Building Depreciation

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	New Buildings Adjustment	Carry Forward	Fixed Allocation
3	(304) CPA Administration	1,631,502	-		-	1,631,502
4	CPA Fiscal and ITD	191,428	-		-	191,428
5	CPA Statewide Procurement	33,023	-		-	33,023
8	(303) TFC Admin	163,507	-		-	163,507
9	TFC Facilities Management and Operations	57,578	-		-	57,578
10	OOG Budget, Policy and Planning Division	36,171	-		-	36,171
11	(809) State Preservation Brd	793,391	-		-	793,391
	Subtotal Central Service Agencies	2,906,601	-		-	2,906,601
12	TFC Surplus Property	63,762	123,996		(60,234)	3,528
14	TFC Insp & Proj Mgmt	66,970	2,982		63,987	130,957
15	TFC Minor Const	7,269	437		6,832	14,101
17	Micrographics & Records	255,386	255,386		(0)	255,386
18	DIR Data Center	27,669	26,854		814	28,483
19	DIR Go Direct/Coop Cntr	62,324	44,634		17,691	80,015
20	DIR CCTS	-	12,962		(12,962)	(12,962)
21	DIR TEXAN	-	17,799		(17,799)	(17,799)
22	DIR CTS	41,903	-		41,903	83,806
23	DIR Texas.Gov	18,013	8,540		9,473	27,486
24	(101) State Senate	406,404	384,436		21,968	428,372
25	(102) Hse of Representatives	470,760	468,353		2,407	473,167
26	(103) Legislative Council	1,056,736	951,296		105,440	1,162,176
27	(104) Legislative Budget	361,273	324,857		36,417	397,690
28	(105) Reference Library	49,929	49,673		255	50,184
29	(116) Sunset Advisory Brd	122,457	110,114		12,344	134,801
30	(201) Supreme Court	373,136	373,711		(575)	372,561
34	(211) Court of Crim Appeals	290,048	276,787		13,260	303,308
35	(212) Cr Administration	53,465	6,408		47,057	100,522
36	(213) Prosecuting Atty	30,785	22,101		8,685	39,470
37	(215) Office of Capital Writs	24,692	12,251		12,441	37,133
38	(220) Appeals Courts	167,043	123,039		44,004	211,047
40	(242) Judicial Conduct	23,345	16,642		6,703	30,047
41	(243) Law Library	15,993	15,993		(0)	15,993
42	(301) Governor	208,005	206,390		1,615	209,620
43	(302) Attorney General	2,207,655	1,524,618	138,074	544,963	2,752,618
44	(305) General Land Office	511,224	442,810		68,414	579,638
45	(306) State Library and Archives	425,420	425,532		(112)	425,308
46	(307) Secretary of State	184,028	183,971		57	184,086
47	(308) State Auditor	461,253	414,758		46,495	507,748
48	(312) Securities	92,048	94,464		(2,416)	89,633
49	(313) Dept of Information Resources	9,985	-		9,985	19,969

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

Building Depreciation

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	New Buildings Adjustment	Carry Forward	Fixed Allocation
50	(320) Workforce Commission	43,343	161,510		(118,167)	(74,824)
52	(326) Emergency Services Retirement	20,308	20,248		60	20,368
54	(329) Real Estate	82,790	75,586		7,204	89,994
55	(332) Housing & Community Affairs	226,149	96,295	127,776	2,078	228,228
56	(338) Pension Review	17,279	12,318		4,961	22,239
57	(342) DOT Aviation	229,905	229,905		(0)	229,905
58	(347) Tx Public Finance	23,663	15,674		7,989	31,652
59	(352) Bond Review Board	21,986	16,869		5,117	27,103
60	(356) Ethics Commission	36,554	35,603		952	37,506
61	(359) Insurance Counsel	52,136	26,778	52,136	(26,779)	25,357
62	(360) Administrative Hearings	173,473	126,966		46,507	219,980
63	(362) Lottery Commission	941,140	6,818	934,322	(0)	941,140
64	(364) Health Profession	34,070	6,618	34,070	(6,618)	27,452
67	(403) Veterans Commission	347,003	43,570	347,003	(43,571)	303,432
68	(405) Public Safety	356,166	62,878	288,656	4,632	360,799
70	(409) Jail Standards	20,550	14,650		5,900	26,450
71	(411) Fire Protection	16,343	16,343		(0)	16,343
75	(452) License & Regulation	67,861	65,645		2,216	70,078
76	(454) Insurance Comm	3,391,030	942,208	3,281,924	(833,102)	2,557,928
77	(455) Railroad Comm	419,487	414,318		5,169	424,656
80	(458) Alcoholic Beverage Comm	58,440	43,876		14,563	73,003
86	(473) Public Utility Comm	177,533	138,273		39,260	216,794
87	(475) Public Utility Counsel	22,448	22,448		(0)	22,448
88	(476) Racing Comm	148,114	-		148,114	296,229
89	(477) Emergency Commun	105,254	16,921	105,254	(16,921)	88,333
90	(479) State Office of Risk Management	106,422	76,965		29,457	135,879
91	(481) Prof Geoscientists	47,838	8,438	47,838	(8,438)	39,400
92	(503) Medical Board	636,733	130,863	636,733	(130,863)	505,869
93	(504) Dental Examiners	194,609	28,656	194,609	(28,656)	165,953
95	(507) Brd of Nursing	431,775	69,812	431,775	(69,812)	361,963
96	(508) Chiropractic Examiners	51,920	8,024	51,920	(8,025)	43,895
97	(510) Tx Behavioral Health Council	184,082	92,704	184,082	(92,704)	91,379
99	(513) Funeral Service Comm	46,710	11,754	46,710	(11,754)	34,956
100	(514) Optometry Brd	33,802	7,117	33,802	(7,117)	26,684
101	(515) Brd of Pharmacy	385,352	60,566	385,352	(60,566)	324,786
103	(529) HHS Commission	5,369,765	2,277,673	3,244,466	(152,375)	5,217,390
104	(530) Family & Protective Svcs	1,179,380	449,237		730,143	1,909,523
105	(533) Phys & Occ Therapy Examiners	95,890	16,930	95,890	(16,929)	78,961
107	(537) State Health Services	287,635	262,069		25,566	313,200
108	(542) Cancer Prev & Research Inst	21,038	21,038		(0)	21,038
109	(551) Agriculture	311,483	275,943		35,540	347,023

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

Building Depreciation

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	New Buildings Adjustment	Carry Forward	Fixed Allocation
115	(576) Forest Service	451	451		(0)	451
116	(578) Vet Med Examiners	110,482	12,751	110,482	(12,752)	97,730
117	(580) Water Development	261,603	238,927		22,676	284,280
118	(582) Environmental Quality Comm	1,083,926	949,420	2,292	132,214	1,216,139
120	(601) Tx DOT	9,765	9,765		(0)	9,765
122	(644) Department of Juvenile Justice	331,452	7,277	299,792	24,383	355,834
123	(696) Criminal Justice	217,811	160,741		57,071	274,882
124	(701) Tx Education Agy	450,126	452,661		(2,534)	447,592
144	(731) Tx Womens Univ	394	369		26	420
154	(743) UT San Antonio/State Demographer	4,645	4,241		404	5,049
162	(752) Univ of North Texas	11,142	7,139		4,004	15,146
163	(753) Sam Houston State	4,316	3,941		376	4,692
165	(755) Stephen F. Austin Univ	-	1,156		(1,156)	(1,156)
170	(760) TAMU Corpus Christi	146,230	146,230		(0)	146,230
175	(768) TTU System	92,384	5,036	87,333	15	92,398
182	(781) Higher Ed Coord Brd	891,193	-		891,193	1,782,386
189	(802) Parks & Wildlife	45,785	39,282	2,292	4,212	49,997
190	(808) Historical Commission	56,580	39,949		16,631	73,211
191	(813) Commission on the Arts	6,553	6,126		427	6,980
192	(3189) Blind Commission Franchise	116,027	108,729		7,298	123,325
193	(999) Other	1,863,866	382,195	216,553	1,265,118	3,128,983
	Subtotal Recieving Agencies	30,211,172	15,908,288	11,381,136	2,921,748	33,132,920
Total		33,117,773	15,908,288	11,381,136	2,921,748	36,039,521

33,132,920

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Fiscal and ITD

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	CAPPS Adjustment	Carry Forward	Fixed Allocation
3	(304) CPA Administration	72,322,554	-	-	-	72,322,554
4	CPA Fiscal and ITD	16,588,760	-	-	-	16,588,760
5	CPA Statewide Procurement	3,969,389	-	-	-	3,969,389
7	DPS Capitol Security	122,093	-	-	-	122,093
8	(303) TFC Admin	25,521	-	-	-	25,521
9	TFC Facilities Management and Operations	95,385	-	-	-	95,385
10	OOG Budget, Policy and Planning Division	38,448	-	-	-	38,448
11	(809) State Preservation Brd	266,563	-	-	-	266,563
	Subtotal Central Service Agencies	93,428,713	-	-	-	93,428,713
12	TFC Surplus Property	9,997	13,363	307	(3,673)	6,324
13	TFC Other	1,612	1,192	50	370	1,983
14	TFC Insp & Proj Mgmt	25,167	37,189	775	(12,796)	12,371
15	TFC Minor Const	4,920	9,339	152	(4,570)	350
16	CPA ERP Development	-	11,776,946	-	-	-
18	DIR Data Center	43,388	46,018	-	(2,630)	40,758
19	DIR Go Direct/Coop Cntr	77,484	71,765	-	5,719	83,203
20	DIR CCTS	-	14,411	-	(14,411)	(14,411)
21	DIR TEXAN	-	38,679	-	(38,679)	(38,679)
22	DIR CTS	93,037	-	-	93,037	186,075
23	DIR Texas.Gov	23,283	13,090	-	10,193	33,476
24	(101) State Senate	118,309	155,577	-	(37,267)	81,042
25	(102) Hse of Representatives	151,707	225,641	-	(73,934)	77,773
26	(103) Legislative Council	85,187	107,649	-	(22,462)	62,725
27	(104) Legislative Budget	43,085	37,608	6,758	(1,281)	41,804
28	(105) Reference Library	6,080	7,400	-	(1,321)	4,759
29	(116) Sunset Advisory Brd	7,478	8,108	1,093	(1,723)	5,755
30	(201) Supreme Court	34,361	34,835	-	(474)	33,888
31	(202) State Bar	232	54	-	178	411
32	(203) Law Examiners	37	78	-	(42)	(5)
34	(211) Court of Crim Appeals	19,599	21,938	-	(2,339)	17,259
35	(212) Crt Administration	174,205	133,459	-	40,746	214,952
36	(213) Prosecuting Atty	2,684	2,814	-	(130)	2,555
37	(215) Office of Capital Writs	19,356	10,231	-	9,124	28,480
38	(220) Appeals Courts	153,108	172,568	-	(19,459)	133,649
39	(241) District Courts	-	170,868	-	(170,868)	(170,868)
40	(242) Judicial Conduct	6,509	6,721	-	(212)	6,297
41	(243) Law Library	7,173	6,752	-	421	7,594
42	(301) Governor	348,805	244,020	-	104,785	453,590
43	(302) Attorney General	2,907,960	1,906,105	844,602	157,253	3,065,213
44	(305) General Land Office	358,244	401,873	5,746	(49,375)	308,869

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Fiscal and ITD

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	CAPPS Adjustment	Carry Forward	Fixed Allocation
45	(306) State Library and Archives	121,832	111,214		10,619	132,451
46	(307) Secretary of State	135,443	121,574		13,869	149,312
47	(308) State Auditor	132,204	44,171	34,011	54,022	186,227
48	(312) Securities	79,681	35,716		43,966	123,647
49	(313) Dept of Information Resources	19,247	-		19,247	38,495
50	(320) Workforce Commission	1,295,172	1,040,339		254,833	1,550,005
51	(323) Teacher Retirement	7,453,344	6,817,595		635,748	8,089,092
52	(326) Emergency Services Retirement	63,190	60,964		2,226	65,415
53	(327) Employees Retirement	2,031,122	2,031,308		(186)	2,030,936
54	(329) Real Estate	67,225	59,579		7,647	74,872
55	(332) Housing & Community Affairs	263,920	258,804		5,116	269,036
56	(338) Pension Review	5,509	4,022		1,486	6,995
58	(347) Tx Public Finance	31,114	20,330		10,784	41,898
59	(352) Bond Review Board	9,753	7,792		1,961	11,714
60	(356) Ethics Commission	17,027	17,561		(534)	16,493
61	(359) Insurance Counsel	8,364	3,510		4,854	13,217
62	(360) Administrative Hearings	38,595	45,546		(6,951)	31,644
63	(362) Lottery Commission	181,996	167,192		14,805	196,801
64	(364) Health Profession	7,773	2,638		5,135	12,909
66	(401) Adjutant General	586,875	469,583		117,292	704,168
67	(403) Veterans Commission	186,858	185,359		1,498	188,356
68	(405) Public Safety	4,905,390	5,079,455		(174,065)	4,731,325
69	(407) LEO Stnds & Educ	52,028	36,127		15,902	67,930
70	(409) Jail Standards	26,075	13,360		12,714	38,789
71	(411) Fire Protection	36,701	21,128	5,218	10,355	47,056
72	(448) Office of Employee Insured Counsel	39,697	49,711		(10,013)	29,684
73	(450) Savings & Mortgage Lending	66,216	14,311		51,905	118,121
74	(451) Banking	166,797	35,014		131,783	298,581
75	(452) License & Regulation	382,494	399,003		(16,509)	365,985
76	(454) Insurance Comm	458,172	529,871		(71,699)	386,473
77	(455) Railroad Comm	563,895	493,457		70,438	634,334
78	(456) Plumbing Examiners	37,587	41,580		(3,993)	33,594
79	(457) Public Accountancy	36,513	20,624		15,890	52,403
80	(458) Alcoholic Beverage Comm	301,348	390,011		(88,663)	212,686
81	(459) Architectural Examiners	19,835	15,609		4,226	24,062
82	(460) Professional Engineers	20,468	11,220		9,248	29,716
83	(464) Land Surveying	4,519	731		3,788	8,307
84	(466) Consumer Credit	168,529	18,057		150,472	319,001
85	(469) Credit Union Dept	19,438	10,185		9,254	28,692
86	(473) Public Utility Comm	83,645	74,095		9,550	93,195
87	(475) Public Utility Counsel	11,660	9,951		1,709	13,369

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Fiscal and ITD

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	CAPPS Adjustment	Carry Forward	Fixed Allocation
88	(476) Racing Comm	32,229	32,471		(242)	31,987
89	(477) Emergency Commun	34,945	14,918	4,445	15,582	50,527
90	(479) State Office of Risk Management	558,143	132,784	280,996	144,363	702,506
91	(481) Prof Geoscientists	11,027	9,727		1,300	12,327
92	(503) Medical Board	149,733	160,507		(10,774)	138,958
93	(504) Dental Examiners	71,896	40,882	9,798	21,216	93,111
94	(506) MDA Cancer Cntr	84,486	86,121		(1,635)	82,851
95	(507) Brd of Nursing	74,745	81,922		(7,178)	67,567
96	(508) Chiropractic Examiners	19,234	7,374	7,902	3,958	23,192
97	(510) Tx Behavioral Health Council	-	15,415		(15,415)	(15,415)
99	(513) Funeral Service Comm	21,261	6,060		15,201	36,462
100	(514) Optometry Brd	14,267	8,472	1,063	4,732	18,999
101	(515) Brd of Pharmacy	80,388	77,027		3,360	83,748
102	(520) Psychologists Examiners	11	297		(285)	(274)
103	(529) HHS Commission	4,771,472	4,380,674		390,797	5,162,269
104	(530) Family & Protective Svcs	1,661,415	1,600,869		60,547	1,721,962
105	(533) Phys & Occ Therapy Examiners	25,335	10,643		14,692	40,027
106	(535) Low Level Radioactive Waste Disposal	1,562	395		1,167	2,729
107	(537) State Health Services	351,086	328,479		22,607	373,693
108	(542) Cancer Prev & Research Inst	71,055	60,960		10,095	81,149
109	(551) Agriculture	826,898	920,240		(93,342)	733,556
110	(554) Animal Health Comm	112,553	188,281		(75,728)	36,825
111	(555) AgriLife Extension	80,041	86,651		(6,609)	73,432
112	(556) AgriLife Research	84,533	64,660		19,873	104,405
113	(557) Vet Med Diagnostic Lab	8,029	8,006		24	8,053
114	(575) Division of Emergency Management	236,126	109,327		126,799	362,924
115	(576) Forest Service	134,910	130,978		3,932	138,842
116	(578) Vet Med Examiners	37,980	21,328	3,478	13,174	51,153
117	(580) Water Development	333,015	169,958		163,058	496,073
118	(582) Environmental Quality Comm	1,075,978	1,315,413	14,588	(254,023)	821,955
119	(592) Soil & Water Conservation	105,873	57,609		48,264	154,137
120	(601) Tx DOT	2,275,234	1,903,415		371,819	2,647,054
121	(608) Dept of Motor Vehicles	520,223	488,768		31,455	551,678
122	(644) Department of Juvenile Justice	918,664	917,140		1,524	920,189
123	(696) Criminal Justice	907,416	840,662		66,754	974,170
124	(701) Tx Education Agy	649,655	644,965		4,690	654,346
126	(709) TAMU Health Science Cntr	88,659	75,361		13,298	101,957
127	(710) TAMU System	17,140	13,150		3,990	21,130
128	(711) TAMU Main	212,721	184,776		27,945	240,666
129	(712) Engineering Exp Station	15,446	12,121		3,325	18,771
130	(713) Tarlton State Univ	19,698	24,138		(4,440)	15,258

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Fiscal and ITD

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	CAPPS Adjustment	Carry Forward	Fixed Allocation
131	(714) UT Arlington	160,170	123,660		36,510	196,680
132	(715) Prairie View Univ	44,068	34,197		9,871	53,939
133	(716) Engineering Extension Svc	4,042	4,261		(220)	3,822
134	(717) Tx Southern Univ	15,335	18,959		(3,624)	11,711
135	(718) TAMU Galveston	10,092	9,266		826	10,918
136	(719) Tx State Technical College	37,219	50,944		(13,725)	23,493
137	(720) UT System	47,984	34,585		13,398	61,382
138	(721) UT Austin	246,345	209,489		36,856	283,201
139	(723) UT Med Branch Galveston	145,022	167,753		(22,731)	122,291
140	(724) UT El Paso	95,177	90,373		4,804	99,981
141	(727) Tx Transportation Instit	9,361	8,619		742	10,103
142	(729) UT Southwestern Medical	86,274	82,688		3,586	89,861
143	(730) University of Houston	211,625	200,038		11,587	223,212
144	(731) Tx Womens Univ	65,554	50,872		14,682	80,236
145	(732) TAMU Kingsville	23,325	22,443		883	24,208
146	(733) Texas Tech Univ	108,633	93,577		15,055	123,688
147	(734) Lamar Univ	29,565	26,246		3,319	32,884
148	(735) Midwestern Univ	13,186	11,154		2,031	15,217
149	(736) UT Pan American	52	181		(129)	(76)
150	(737) Angelo State Univ	21,717	16,802		4,914	26,631
151	(738) UT Dallas	137,552	99,885		37,667	175,219
152	(739) TTU Health Science Cntr	122,548	117,237		5,311	127,860
153	(742) UT Permian Basin	31,815	26,004		5,810	37,625
154	(743) UT San Antonio/State Demographer	286,513	273,207		13,306	299,819
155	(744) UTHSC Houston	138,613	123,608		15,005	153,619
156	(745) UTHSC San Antonio	145,492	171,234		(25,742)	119,750
157	(746) UT Rio Grande Valley	250,572	208,002		42,570	293,142
158	(747) UT Brownsville	511	268		243	754
159	(749) Tx A&M SA	14,478	15,004		(525)	13,953
160	(750) UT Tyler	56,595	45,798		10,797	67,391
161	(751) TAMU Commerce	29,788	28,020		1,768	31,556
162	(752) Univ of North Texas	94,485	64,884		29,601	124,086
163	(753) Sam Houston State	45,992	38,814		7,178	53,170
164	(754) Texas State Univ San Marcos	51,740	36,087		15,653	67,393
165	(755) Stephen F. Austin Univ	16,629	13,777		2,852	19,481
166	(756) Sul Ross Univ	10,005	12,971		(2,966)	7,039
167	(757) West Texas A&M Univ	21,151	19,979		1,172	22,323
168	(758) Board of Regents TSU Sys	900	848		52	952
169	(759) UH Clear Lake	44,219	44,384		(164)	44,055
170	(760) TAMU Corpus Christi	38,290	36,690		1,600	39,890
171	(761) Tx A&M International Univ	25,616	20,005		5,611	31,227

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Fiscal and ITD

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	CAPPS Adjustment	Carry Forward	Fixed Allocation
172	(763) UNTHSC	45,118	37,354		7,764	52,882
173	(764) TAMU Texarkana	12,983	8,906		4,077	17,060
174	(765) UH Victoria	24,820	28,067		(3,247)	21,573
175	(768) TTU System	2,415	2,257		158	2,573
176	(769) UNT System	3,036	2,970		66	3,103
177	(770) TAMU Cntrl Texas	8,080	7,045		1,034	9,114
178	(771) School for the Blind/Visually Imp	167,202	156,802		10,400	177,601
179	(772) School for the Deaf	184,922	168,264		16,658	201,581
180	(773) UNT Dallas	9,290	7,655		1,634	10,924
182	(781) Higher Ed Coord Brd	259,170	288,616	1,062	(30,508)	228,661
183	(783) UH System	1,112	1,301		(190)	922
184	(784) UH Downtown	39,052	42,911		(3,859)	35,193
185	(785) UT Health Cntr Tyler	14,081	17,232		(3,151)	10,930
186	(787) Lamar Orange	12,664	5,834		6,830	19,494
187	(788) Lamar Port Arthur	10,097	7,772		2,325	12,422
188	(789) Lamar Inst of Technology	8,839	6,271		2,568	11,407
189	(802) Parks & Wildlife	4,862,176	3,763,349		1,098,827	5,961,004
190	(808) Historical Commission	292,492	240,851		51,641	344,133
191	(813) Commission on the Arts	19,764	8,975		10,789	30,553
193	(999) Other	2,397,789	1,549,897		847,892	3,245,682
	Subtotal Recieving Agencies	52,868,696	58,682,670	1,222,044	4,740,928	57,609,624
	Total	146,297,409	58,682,670	1,222,044	4,740,928	151,038,337

57,609,624

**STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2025**

CPA Statewide Procurement

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	37,908	-	-	37,908
4	CPA Fiscal and ITD	7,870	-	-	7,870
5	CPA Statewide Procurement	1,059	-	-	1,059
7	DPS Capitol Security	22,117	-	-	22,117
8	(303) TFC Admin	15,486	-	-	15,486
9	TFC Facilities Management and Operations	28,103	-	-	28,103
10	OOG Budget, Policy and Planning Division	5,076	-	-	5,076
11	(809) State Preservation Brd	41,853	-	-	41,853
	Subtotal Central Service Agencies	159,472	-	-	159,472
12	TFC Surplus Property	11,124	8,613	2,511	13,635
13	TFC Other	379	223	156	535
14	TFC Insp & Proj Mgmt	7,279	4,156	3,123	10,402
15	TFC Minor Const	1,450	1,013	438	1,888
18	DIR Data Center	725	149	576	1,302
19	DIR Go Direct/Coop Cntr	9,415	7,318	2,097	11,512
20	DIR CCTS	-	63	(63)	(63)
21	DIR TEXAN	-	141	(141)	(141)
22	DIR CTS	1,489	-	-	1,489
23	DIR Texas.Gov	390	-	-	390
24	(101) State Senate	20,099	14,561	5,538	25,637
25	(102) Hse of Representatives	18,286	14,487	3,799	22,085
26	(103) Legislative Council	12,497	7,467	5,030	17,527
27	(104) Legislative Budget	8,146	7,243	903	9,049
28	(105) Reference Library	8,146	7,169	977	9,123
29	(116) Sunset Advisory Brd	8,146	7,169	977	9,123
30	(201) Supreme Court	13,403	8,434	4,970	18,373
31	(202) State Bar	15,216	7,467	7,749	22,966
32	(203) Law Examiners	8,327	7,318	1,009	9,337
33	(204) Court Reporters	8,146	7,169	977	9,123
34	(211) Court of Crim Appeals	18,117	10,516	7,600	25,717
35	(212) Crt Administration	53,093	29,364	23,729	76,821
36	(213) Prosecuting Atty	8,327	7,243	1,084	9,411
37	(215) Office of Capital Writs	10,865	7,243	3,622	14,487
38	(220) Appeals Courts	40,052	15,872	24,180	64,232
40	(242) Judicial Conduct	9,777	7,838	1,939	11,717
41	(243) Law Library	11,953	10,442	1,511	13,464
42	(301) Governor	55,104	21,077	34,027	89,131
43	(302) Attorney General	63,749	32,441	31,308	95,056
44	(305) General Land Office	40,463	17,673	22,790	63,253
45	(306) State Library and Archives	25,253	17,944	7,309	32,563

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Statewide Procurement

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
46	(307) Secretary of State	30,631	13,118	17,513	48,143
47	(308) State Auditor	25,888	22,400	3,489	29,377
48	(312) Securities	17,754	9,698	8,056	25,810
49	(313) Dept of Information Resources	181	-	-	181
50	(320) Workforce Commission	150,868	165,104	(14,236)	136,632
51	(323) Teacher Retirement	19,748	11,111	8,637	28,385
52	(326) Emergency Services Retirement	9,415	8,582	833	10,248
53	(327) Employees Retirement	19,748	10,591	9,157	28,906
54	(329) Real Estate	17,935	11,706	6,229	24,164
55	(332) Housing & Community Affairs	23,906	16,644	7,262	31,168
56	(338) Pension Review	8,146	7,169	977	9,123
57	(342) DOT Aviation	8,146	7,169	977	9,123
58	(347) Tx Public Finance	11,046	7,615	3,431	14,478
59	(352) Bond Review Board	8,509	7,169	1,340	9,848
60	(356) Ethics Commission	13,041	8,731	4,310	17,350
61	(359) Insurance Counsel	8,327	7,392	935	9,262
62	(360) Administrative Hearings	12,859	9,401	3,459	16,318
63	(362) Lottery Commission	14,876	4,757	10,119	24,995
64	(364) Health Profession	8,146	7,169	977	9,123
65	(370) Tx Resid Constr	-	223	(223)	(223)
66	(401) Adjutant General	81,263	73,346	7,917	89,180
67	(403) Veterans Commission	58,362	25,468	32,894	91,256
68	(405) Public Safety	938,438	497,829	440,608	1,379,046
69	(407) LEO Stnds & Educ	13,288	7,444	5,844	19,133
70	(409) Jail Standards	10,503	8,136	2,367	12,869
71	(411) Fire Protection	9,052	8,136	916	9,969
72	(448) Office of Employee Insured Counsel	544	893	(349)	195
73	(450) Savings & Mortgage Lending	13,403	7,690	5,713	19,117
74	(451) Banking	14,853	8,210	6,643	21,497
75	(452) License & Regulation	27,325	19,550	7,775	35,100
76	(454) Insurance Comm	41,790	16,005	25,785	67,575
77	(455) Railroad Comm	82,722	32,626	50,096	132,818
78	(456) Plumbing Examiners	13,854	10,125	3,729	17,584
79	(457) Public Accountancy	11,772	7,987	3,784	15,556
80	(458) Alcoholic Beverage Comm	25,222	11,290	13,931	39,153
81	(459) Architectural Examiners	10,140	7,243	2,897	13,037
82	(460) Professional Engineers	17,573	7,243	10,329	27,902
84	(466) Consumer Credit	10,503	7,764	2,739	13,241
85	(469) Credit Union Dept	14,491	10,070	4,421	18,912
86	(473) Public Utility Comm	18,117	11,781	6,336	24,452
87	(475) Public Utility Counsel	10,321	7,838	2,483	12,804

STATE OF TEXAS
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 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Statewide Procurement

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
88	(476) Racing Comm	12,134	8,434	3,701	15,835
89	(477) Emergency Commun	8,690	7,169	1,521	10,211
90	(479) State Office of Risk Management	2,357	595	1,762	4,118
91	(481) Prof Geoscientists	10,321	7,318	3,004	13,325
92	(503) Medical Board	17,403	6,472	10,932	28,335
93	(504) Dental Examiners	15,579	9,029	6,550	22,129
94	(506) MDA Cancer Cntr	37,172	4,519	32,653	69,824
95	(507) Brd of Nursing	21,380	11,037	10,343	31,722
96	(508) Chiropractic Examiners	8,871	7,169	1,702	10,573
97	(510) Tx Behavioral Health Council	17,561	14,710	2,851	20,412
99	(513) Funeral Service Comm	18,105	14,338	3,767	21,871
100	(514) Optometry Brd	9,415	7,169	2,246	11,661
101	(515) Brd of Pharmacy	11,938	7,805	4,133	16,071
103	(529) HHS Commission	643,376	667,211	(23,835)	619,541
104	(530) Family & Protective Svcs	79,946	21,349	58,598	138,544
105	(533) Phys & Occ Therapy Examiners	11,228	8,954	2,274	13,501
107	(537) State Health Services	180,136	136,769	43,367	223,502
108	(542) Cancer Prev & Research Inst	8,146	7,169	977	9,123
109	(551) Agriculture	54,267	35,094	19,173	73,440
110	(554) Animal Health Comm	28,763	16,296	12,467	41,230
111	(555) AgriLife Extension	5,941	316	5,625	11,566
112	(556) AgriLife Research	6,329	(260)	6,589	12,918
113	(557) Vet Med Diagnostic Lab	1,835	442	1,393	3,228
114	(575) Division of Emergency Management	7,319	7,786	(467)	6,853
115	(576) Forest Service	20,821	11,882	8,939	29,760
116	(578) Vet Med Examiners	11,409	7,318	4,091	15,500
117	(580) Water Development	28,737	21,252	7,485	36,222
118	(582) Environmental Quality Comm	149,104	58,077	91,027	240,131
119	(592) Soil & Water Conservation	13,015	5,388	7,627	20,642
120	(601) Tx DOT	978,005	1,320,265	(342,260)	635,745
121	(608) Dept of Motor Vehicles	104,020	63,606	40,415	144,435
122	(644) Department of Juvenile Justice	267,561	129,568	137,992	405,553
123	(696) Criminal Justice	2,000,413	1,759,277	241,136	2,241,549
124	(701) Tx Education Agy	33,893	21,177	12,716	46,610
126	(709) TAMU Health Science Cntr	3,144	919	2,225	5,369
127	(710) TAMU System	7,070	372	6,698	13,768
128	(711) TAMU Main	47,309	37,266	10,044	57,353
129	(712) Engineering Exp Station	4,774	57	4,718	9,492
130	(713) Tarlton State Univ	2,663	636	2,026	4,689
131	(714) UT Arlington	23,598	30,472	(6,874)	16,724
132	(715) Prairie View Univ	581	(94)	675	1,257

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Statewide Procurement

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
133	(716) Engineering Extension Svc	3,049	(124)	3,173	6,222
134	(717) Tx Southern Univ	6,918	9,975	(3,057)	3,861
135	(718) TAMU Galveston	358	544	(185)	173
136	(719) Tx State Technical College	36,699	17,930	18,768	55,467
137	(720) UT System	17,728	10,703	7,025	24,753
138	(721) UT Austin	63,242	83,347	(20,105)	43,136
139	(723) UT Med Branch Galveston	72,585	5,164	67,421	140,005
140	(724) UT El Paso	4,655	2,005	2,651	7,306
141	(727) Tx Transportation Instit	2,270	120	2,150	4,419
142	(729) UT Southwestern Medical	11,052	3,756	7,296	18,347
143	(730) University of Houston	8,829	9,869	(1,040)	7,789
144	(731) Tx Womens Univ	18,686	3,765	14,921	33,607
145	(732) TAMU Kingsville	1,604	178	1,426	3,030
146	(733) Texas Tech Univ	13,947	2,974	10,973	24,920
147	(734) Lamar Univ	2,454	171	2,283	4,736
148	(735) Midwestern Univ	19,125	8,857	10,268	29,392
149	(736) UT Pan American	5,076	5,356	(280)	4,796
150	(737) Angelo State Univ	16,072	9,390	6,682	22,754
151	(738) UT Dallas	6,832	12,419	(5,587)	1,246
152	(739) TTU Health Science Cntr	3,987	682	3,305	7,292
153	(742) UT Permian Basin	8,945	376	8,569	17,515
154	(743) UT San Antonio/State Demographer	35,370	2,281	33,089	68,459
155	(744) UTHSC Houston	3,103	734	2,369	5,472
156	(745) UTHSC San Antonio	2,198	4,185	(1,987)	210
157	(746) UT Rio Grande Valley	3,351	244	3,107	6,457
158	(747) UT Brownsville	363	223	139	502
159	(749) Tx A&M SA	259	(19)	278	537
160	(750) UT Tyler	6,626	1,013	5,613	12,239
161	(751) TAMU Commerce	465	77	388	853
162	(752) Univ of North Texas	19,102	7,442	11,659	30,761
163	(753) Sam Houston State	19,314	7,981	11,333	30,647
164	(754) Texas State Univ San Marcos	22,488	21,562	926	23,414
165	(755) Stephen F. Austin Univ	19,796	3,622	16,174	35,971
166	(756) Sul Ross Univ	2,091	1,047	1,044	3,135
167	(757) West Texas A&M Univ	2,840	42	2,798	5,638
168	(758) Board of Regents TSU Sys	40,730	28,676	12,054	52,783
169	(759) UH Clear Lake	260	222	38	298
170	(760) TAMU Corpus Christi	2,232	85	2,148	4,380
171	(761) Tx A&M International Univ	220	(11)	231	451
172	(763) UNTHSC	3,605	177	3,428	7,033
173	(764) TAMU Texarkana	2,044	(13)	2,057	4,101

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Statewide Procurement

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
174	(765) UH Victoria	4,330	1,888	2,443	6,773
175	(768) TTU System	-	149	(149)	(149)
176	(769) UNT System	1,450	595	855	2,305
177	(770) TAMU Cntrl Texas	33	362	(329)	(296)
178	(771) School for the Blind/Visually Imp	21,365	13,665	7,699	29,064
179	(772) School for the Deaf	41,147	38,730	2,417	43,563
180	(773) UNT Dallas	3,807	1,860	1,947	5,754
181	(774) TTU HSC El Paso	155	(46)	202	357
182	(781) Higher Ed Coord Brd	12,134	7,838	4,296	16,430
183	(783) UH System	368	(2)	370	738
184	(784) UH Downtown	2,336	2,483	(147)	2,189
185	(785) UT Health Cntr Tyler	183	175	8	190
186	(787) Lamar Orange	401	(10)	411	812
187	(788) Lamar Port Arthur	55	(16)	71	127
188	(789) Lamar Inst of Technology	902	109	794	1,696
189	(802) Parks & Wildlife	644,091	246,955	397,137	1,041,228
190	(808) Historical Commission	96,441	80,125	16,317	112,758
191	(813) Commission on the Arts	9,596	9,177	419	10,015
193	(999) Other	5,609,701	6,630,620	(1,020,919)	4,588,781
	Subtotal Receiving Agencies	14,195,514	13,186,244	1,007,209	15,202,723
	Total	14,354,986	13,186,244	1,007,209	15,362,196

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Rebates

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	(4,861)	-	-	(4,861)
4	CPA Fiscal and ITD	(1,567)	-	-	(1,567)
5	CPA Statewide Procurement	(198)	-	-	(198)
7	DPS Capitol Security	(41,557)	-	-	(41,557)
8	(303) TFC Admin	(926)	-	-	(926)
9	TFC Facilities Management and Operations	(3,500)	-	-	(3,500)
10	OOG Budget, Policy and Planning Division	(1,092)	-	-	(1,092)
11	(809) State Preservation Brd	(1,429)	-	-	(1,429)
	Subtotal Central Service Agencies	(55,129)	-	-	(55,129)
12	TFC Surplus Property	(367)	-	-	(367)
13	TFC Other	(59)	-	-	(59)
14	TFC Insp & Proj Mgmt	(923)	-	-	(923)
15	TFC Minor Const	(180)	-	-	(180)
18	DIR Data Center	(170)	-	-	(170)
19	DIR Go Direct/Coop Cntr	(300)	-	-	(300)
20	DIR CCTS	-	-	-	-
21	DIR TEXAN	-	-	-	-
22	DIR CTS	(359)	-	-	(359)
23	DIR Texas.Gov	(100)	-	-	(100)
24	(101) State Senate	(1,878)	-	-	(1,878)
25	(102) Hse of Representatives	(925)	-	-	(925)
26	(103) Legislative Council	(426)	-	-	(426)
27	(104) Legislative Budget	(9)	-	-	(9)
28	(105) Reference Library	(10)	-	-	(10)
29	(116) Sunset Advisory Brd	(12)	-	-	(12)
30	(201) Supreme Court	(362)	-	-	(362)
31	(202) State Bar	(223)	-	-	(223)
32	(203) Law Examiners	(59)	-	-	(59)
34	(211) Court of Crim Appeals	(282)	-	-	(282)
35	(212) Crt Administration	(989)	-	-	(989)
36	(213) Prosecuting Atty	(19)	-	-	(19)
37	(215) Office of Capital Writs	(88)	-	-	(88)
38	(220) Appeals Courts	(1,182)	-	-	(1,182)
40	(242) Judicial Conduct	(73)	-	-	(73)
41	(243) Law Library	(56)	-	-	(56)
42	(301) Governor	(9,908)	-	-	(9,908)
43	(302) Attorney General	(37,745)	-	-	(37,745)
44	(305) General Land Office	(19,302)	-	-	(19,302)
45	(306) State Library and Archives	(784)	-	-	(784)
46	(307) Secretary of State	(3,254)	-	-	(3,254)

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Rebates

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
47	(308) State Auditor	(271)	-	-	(271)
48	(312) Securities	(183)	-	-	(183)
49	(313) Dept of Information Resources	(70)	-	-	(70)
50	(320) Workforce Commission	(26,385)	-	-	(26,385)
51	(323) Teacher Retirement	(8,475)	-	-	(8,475)
52	(326) Emergency Services Retirement	(66)	-	-	(66)
53	(327) Employees Retirement	(2,383)	-	-	(2,383)
54	(329) Real Estate	(460)	-	-	(460)
55	(332) Housing & Community Affairs	(745)	-	-	(745)
56	(338) Pension Review	(20)	-	-	(20)
58	(347) Tx Public Finance	(53)	-	-	(53)
59	(352) Bond Review Board	(4)	-	-	(4)
60	(356) Ethics Commission	(199)	-	-	(199)
61	(359) Insurance Counsel	(31)	-	-	(31)
62	(360) Administrative Hearings	(416)	-	-	(416)
63	(362) Lottery Commission	(1,143)	-	-	(1,143)
64	(364) Health Profession	(13)	-	-	(13)
65	(370) Tx Resid Constr	-	-	-	-
66	(401) Adjutant General	(37,937)	-	-	(37,937)
67	(403) Veterans Commission	(1,251)	-	-	(1,251)
68	(405) Public Safety	(1,669,644)	-	-	(1,669,644)
69	(407) LEO Stnds & Educ	(143)	-	-	(143)
70	(409) Jail Standards	(165)	-	-	(165)
71	(411) Fire Protection	(48)	-	-	(48)
72	(448) Office of Employee Insured Counsel	(16)	-	-	(16)
73	(450) Savings & Mortgage Lending	(95)	-	-	(95)
74	(451) Banking	(568)	-	-	(568)
75	(452) License & Regulation	(8,760)	-	-	(8,760)
76	(454) Insurance Comm	(10,063)	-	-	(10,063)
77	(455) Railroad Comm	(9,460)	-	-	(9,460)
78	(456) Plumbing Examiners	(125)	-	-	(125)
79	(457) Public Accountancy	(200)	-	-	(200)
80	(458) Alcoholic Beverage Comm	(22,385)	-	-	(22,385)
81	(459) Architectural Examiners	(48)	-	-	(48)
82	(460) Professional Engineers	(201)	-	-	(201)
84	(466) Consumer Credit	(313)	-	-	(313)
85	(469) Credit Union Dept	(298)	-	-	(298)
86	(473) Public Utility Comm	(1,366)	-	-	(1,366)
87	(475) Public Utility Counsel	(308)	-	-	(308)
88	(476) Racing Comm	(286)	-	-	(286)
89	(477) Emergency Commun	(45)	-	-	(45)

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Rebates

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
90	(479) State Office of Risk Management	(50)	-	-	(50)
91	(481) Prof Geoscientists	(8)	-	-	(8)
92	(503) Medical Board	(519)	-	-	(519)
93	(504) Dental Examiners	(374)	-	-	(374)
94	(506) MDA Cancer Cntr	(50,207)	-	-	(50,207)
95	(507) Brd of Nursing	(446)	-	-	(446)
96	(508) Chiropractic Examiners	(16)	-	-	(16)
97	(510) Tx Behavioral Health Council	(86)	-	-	(86)
99	(513) Funeral Service Comm	(46)	-	-	(46)
100	(514) Optometry Brd	(11)	-	-	(11)
101	(515) Brd of Pharmacy	(545)	-	-	(545)
103	(529) HHS Commission	(334,364)	-	-	(334,364)
104	(530) Family & Protective Svcs	(26,273)	-	-	(26,273)
105	(533) Phys & Occ Therapy Examiners	(45)	-	-	(45)
107	(537) State Health Services	(50,185)	-	-	(50,185)
108	(542) Cancer Prev & Research Inst	(48)	-	-	(48)
109	(551) Agriculture	(10,164)	-	-	(10,164)
110	(554) Animal Health Comm	(14,429)	-	-	(14,429)
111	(555) AgriLife Extension	(8,939)	-	-	(8,939)
112	(556) AgriLife Research	(14,144)	-	-	(14,144)
113	(557) Vet Med Diagnostic Lab	(576)	-	-	(576)
114	(575) Division of Emergency Management	(66,573)	-	-	(66,573)
115	(576) Forest Service	(21,596)	-	-	(21,596)
116	(578) Vet Med Examiners	(49)	-	-	(49)
117	(580) Water Development	(2,411)	-	-	(2,411)
118	(582) Environmental Quality Comm	(31,539)	-	-	(31,539)
119	(592) Soil & Water Conservation	(289)	-	-	(289)
120	(601) Tx DOT	(1,520,338)	-	-	(1,520,338)
121	(608) Dept of Motor Vehicles	(37,494)	-	-	(37,494)
122	(644) Department of Juvenile Justice	(39,171)	-	-	(39,171)
123	(696) Criminal Justice	(4,230,560)	-	-	(4,230,560)
124	(701) Tx Education Agy	(1,174)	-	-	(1,174)
126	(709) TAMU Health Science Cntr	(14,834)	-	-	(14,834)
127	(710) TAMU System	(12,572)	-	-	(12,572)
128	(711) TAMU Main	(102,031)	-	-	(102,031)
129	(712) Engineering Exp Station	(3,903)	-	-	(3,903)
130	(713) Tarlton State Univ	(10,266)	-	-	(10,266)
131	(714) UT Arlington	(29,548)	-	-	(29,548)
132	(715) Prairie View Univ	(8,593)	-	-	(8,593)
133	(716) Engineering Extension Svc	(10,638)	-	-	(10,638)
134	(717) Tx Southern Univ	(4,397)	-	-	(4,397)

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Rebates

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
135	(718) TAMU Galveston	(3,277)	-	-	(3,277)
136	(719) Tx State Technical College	(16,823)	-	-	(16,823)
137	(720) UT System	(3,459)	-	-	(3,459)
138	(721) UT Austin	(79,576)	-	-	(79,576)
139	(723) UT Med Branch Galveston	(7,730)	-	-	(7,730)
140	(724) UT El Paso	(7,343)	-	-	(7,343)
141	(727) Tx Transportation Instit	(2,101)	-	-	(2,101)
142	(729) UT Southwestern Medical	(48,115)	-	-	(48,115)
143	(730) University of Houston	(2,118)	-	-	(2,118)
144	(731) Tx Womens Univ	(9,026)	-	-	(9,026)
145	(732) TAMU Kingsville	(7,059)	-	-	(7,059)
146	(733) Texas Tech Univ	(31,305)	-	-	(31,305)
147	(734) Lamar Univ	(1,660)	-	-	(1,660)
148	(735) Midwestern Univ	(1,615)	-	-	(1,615)
149	(736) UT Pan American	(7)	-	-	(7)
150	(737) Angelo State Univ	(4,945)	-	-	(4,945)
151	(738) UT Dallas	(18,844)	-	-	(18,844)
152	(739) TTU Health Science Cntr	(11,775)	-	-	(11,775)
153	(742) UT Permian Basin	(9)	-	-	(9)
154	(743) UT San Antonio/State Demographer	(14,754)	-	-	(14,754)
155	(744) UTHSC Houston	(7,570)	-	-	(7,570)
156	(745) UTHSC San Antonio	(7,779)	-	-	(7,779)
157	(746) UT Rio Grande Valley	(14,170)	-	-	(14,170)
159	(749) Tx A&M SA	(2,755)	-	-	(2,755)
160	(750) UT Tyler	(6,377)	-	-	(6,377)
161	(751) TAMU Commerce	(8,777)	-	-	(8,777)
162	(752) Univ of North Texas	(59,271)	-	-	(59,271)
163	(753) Sam Houston State	(5,978)	-	-	(5,978)
164	(754) Texas State Univ San Marcos	(9,685)	-	-	(9,685)
165	(755) Stephen F. Austin Univ	(12,586)	-	-	(12,586)
166	(756) Sul Ross Univ	(1,148)	-	-	(1,148)
167	(757) West Texas A&M Univ	(12,191)	-	-	(12,191)
168	(758) Board of Regents TSU Sys	(32)	-	-	(32)
169	(759) UH Clear Lake	(2,252)	-	-	(2,252)
170	(760) TAMU Corpus Christi	(11,303)	-	-	(11,303)
171	(761) Tx A&M International Univ	(4,179)	-	-	(4,179)
173	(764) TAMU Texarkana	(1,309)	-	-	(1,309)
174	(765) UH Victoria	(2,440)	-	-	(2,440)
176	(769) UNT System	(583)	-	-	(583)
177	(770) TAMU Cntrl Texas	(1,509)	-	-	(1,509)
178	(771) School for the Blind/Visually Imp	(1,993)	-	-	(1,993)

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

CPA Rebates

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
179	(772) School for the Deaf	(2,849)	-	-	(2,849)
180	(773) UNT Dallas	(213)	-	-	(213)
181	(774) TTU HSC El Paso	(3,042)	-	-	(3,042)
182	(781) Higher Ed Coord Brd	(883)	-	-	(883)
183	(783) UH System	(22,535)	-	-	(22,535)
184	(784) UH Downtown	(3,719)	-	-	(3,719)
185	(785) UT Health Cntr Tyler	(1,356)	-	-	(1,356)
186	(787) Lamar Orange	(148)	-	-	(148)
187	(788) Lamar Port Arthur	(260)	-	-	(260)
188	(789) Lamar Inst of Technology	(8)	-	-	(8)
189	(802) Parks & Wildlife	(325,664)	-	-	(325,664)
190	(808) Historical Commission	(4,911)	-	-	(4,911)
191	(813) Commission on the Arts	(43)	-	-	(43)
193	(999) Other	(994,144)	-	-	(994,144)
	Subtotal Recieving Agencies	(10,349,332)	-	-	(10,349,332)
Total		(10,404,461)	-	-	(10,404,461)

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

DPS Capitol Security

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	796,029	-	-	796,029
8	(303) TFC Admin	82,937	-	-	82,937
9	TFC Facilities Management and Operations	36,512	-	-	36,512
10	OOG Budget, Policy and Planning Division	46,554	-	-	46,554
11	(809) State Preservation Brd	341,057	-	-	341,057
	Subtotal Central Service Agencies	1,303,090	-	-	1,303,090
12	TFC Surplus Property	-	25,214	(25,214)	(25,214)
13	TFC Other	-	2,263	(2,263)	(2,263)
14	TFC Insp & Proj Mgmt	42,468	70,469	(28,002)	14,466
15	TFC Minor Const	4,610	17,617	(13,008)	(8,398)
18	DIR Data Center	14,071	8,728	5,343	19,415
19	DIR Go Direct/Coop Cntr	31,696	13,253	18,443	50,139
20	DIR CCTS	-	4,459	(4,459)	(4,459)
21	DIR TEXAN	-	8,081	(8,081)	(8,081)
22	DIR CTS	23,519	-	-	23,519
23	DIR Texas.Gov	9,161	2,424	6,736	15,897
24	(101) State Senate	1,312,439	2,206,897	(894,458)	417,981
25	(102) Hse of Representatives	2,952,057	5,286,339	(2,334,282)	617,775
26	(103) Legislative Council	327,338	65,506	261,832	589,169
27	(104) Legislative Budget	115,494	29,131	86,362	201,856
28	(105) Reference Library	131,738	189,571	(57,833)	73,904
29	(116) Sunset Advisory Brd	37,363	4,364	32,999	70,362
30	(201) Supreme Court	145,657	25,104	120,553	266,211
32	(203) Law Examiners	33,037	9,811	23,227	56,264
34	(211) Court of Crim Appeals	100,544	16,819	83,726	184,270
35	(212) Cr Administration	103,886	32,664	71,222	175,108
36	(213) Prosecuting Atty	11,212	808	10,404	21,616
37	(215) Office of Capital Writs	16,103	7,112	8,991	25,094
38	(220) Appeals Courts	60,836	6,142	54,694	115,531
40	(242) Judicial Conduct	11,872	5,657	6,215	18,088
41	(243) Law Library	103,712	17,189	86,523	190,235
42	(301) Governor	276,935	316,842	(39,907)	237,028
43	(302) Attorney General	881,330	196,538	684,793	1,566,123
44	(305) General Land Office	315,683	117,826	197,858	513,541
45	(306) State Library and Archives	247,927	24,890	223,036	470,963
46	(307) Secretary of State	206,583	125,638	80,945	287,528
47	(308) State Auditor	140,733	29,739	110,993	251,726
48	(312) Securities	44,895	10,506	34,389	79,284
49	(313) Dept of Information Resources	5,078	-	-	5,078
50	(320) Workforce Commission	-	13,253	(13,253)	(13,253)

**STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2025**

DPS Capitol Security

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
52	(326) Emergency Services Retirement	9,905	1,940	7,965	17,870
53	(327) Employees Retirement	-	11,637	(11,637)	(11,637)
54	(329) Real Estate	53,992	29,901	24,091	78,082
55	(332) Housing & Community Affairs	102,721	50,912	51,809	154,530
56	(338) Pension Review	8,787	2,101	6,686	15,473
57	(342) DOT Aviation	288,794	221,665	67,129	355,922
58	(347) Tx Public Finance	12,034	3,071	8,963	20,997
59	(352) Bond Review Board	11,181	1,940	9,242	20,423
60	(356) Ethics Commission	27,056	9,736	17,319	44,375
61	(359) Insurance Counsel	10,593	1,940	8,654	19,247
62	(360) Administrative Hearings	82,379	15,516	66,863	149,243
63	(362) Lottery Commission	145,442	-	-	145,442
64	(364) Health Profession	5,304	1,131	4,172	9,476
66	(401) Adjutant General	-	2,586	(2,586)	(2,586)
67	(403) Veterans Commission	54,017	22,789	31,227	85,244
68	(405) Public Safety	827,614	1,698,481	(870,866)	(43,252)
70	(409) Jail Standards	10,451	5,010	5,441	15,892
71	(411) Fire Protection	15,153	4,687	10,465	25,618
73	(450) Savings & Mortgage Lending	-	647	(647)	(647)
75	(452) License & Regulation	93,680	87,925	5,756	99,436
76	(454) Insurance Comm	666,839	147,565	519,274	1,186,112
77	(455) Railroad Comm	374,251	116,048	258,203	632,454
79	(457) Public Accountancy	-	10,829	(10,829)	(10,829)
81	(459) Architectural Examiners	-	3,071	(3,071)	(3,071)
84	(466) Consumer Credit	-	3,717	(3,717)	(3,717)
86	(473) Public Utility Comm	164,600	29,901	134,699	299,299
87	(475) Public Utility Counsel	20,813	2,586	18,227	39,040
88	(476) Racing Comm	23,056	-	-	23,056
89	(477) Emergency Commun	16,384	6,303	10,081	26,466
90	(479) State Office of Risk Management	54,123	20,042	34,081	88,203
91	(481) Prof Geoscientists	7,447	3,071	4,376	11,823
92	(503) Medical Board	99,118	76,611	22,507	121,625
93	(504) Dental Examiners	30,294	14,385	15,909	46,204
95	(507) Brd of Nursing	67,213	24,729	42,484	109,697
96	(508) Chiropractic Examiners	8,082	4,202	3,880	11,962
97	(510) Tx Behavioral Health Council	28,655	-	-	28,655
98	(512) Podiatric Med Examiners	-	162	(162)	(162)
99	(513) Funeral Service Comm	7,271	3,071	4,200	11,471
100	(514) Optometry Brd	5,262	1,455	3,807	9,069
101	(515) Brd of Pharmacy	59,986	22,789	37,197	97,183
102	(520) Psychologists Examiners	-	4,364	(4,364)	(4,364)

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

DPS Capitol Security

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
105	(533) Phys & Occ Therapy Examiners	14,927	3,233	11,694	26,621
107	(537) State Health Services	-	3,394	(3,394)	(3,394)
108	(542) Cancer Prev & Research Inst	19,506	6,627	12,879	32,385
109	(551) Agriculture	175,695	70,307	105,387	281,082
116	(578) Vet Med Examiners	17,198	5,010	12,188	29,386
117	(580) Water Development	169,951	59,317	110,634	280,585
118	(582) Environmental Quality Comm	1,332	147	1,185	2,517
120	(601) Tx DOT	-	7,112	(7,112)	(7,112)
121	(608) Dept of Motor Vehicles	-	2,748	(2,748)	(2,748)
122	(644) Department of Juvenile Justice	71,549	-	-	71,549
123	(696) Criminal Justice	84,040	26,632	57,408	141,447
124	(701) Tx Education Agy	416,133	179,567	236,566	652,699
144	(731) Tx Womens Univ	725	-	-	725
154	(743) UT San Antonio/State Demographer	3,029	-	-	3,029
162	(752) Univ of North Texas	5,435	-	-	5,435
163	(753) Sam Houston State	2,815	-	-	2,815
168	(758) Board of Regents TSU Sys	-	3,556	(3,556)	(3,556)
175	(768) TTU System	16,058	-	-	16,058
182	(781) Higher Ed Coord Brd	138,729	-	-	138,729
189	(802) Parks & Wildlife	1,653	842	811	2,463
190	(808) Historical Commission	38,844	36,153	2,691	41,535
191	(813) Commission on the Arts	12,045	2,748	9,298	21,343
192	(3189) Blind Commission Franchise	33,850	-	-	33,850
193	(999) Other	19,119,198	9,708,867	9,410,331	28,529,529
	Subtotal Recieving Agencies	31,443,186	21,675,629	9,269,616	40,712,802
	Total	32,746,276	21,675,629	9,269,616	42,015,892

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

(303) TFC Admin

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
8	(303) TFC Admin	1,293,750	-	-	1,293,750
9	TFC Facilities Management and Operations	5,722,024	-	-	5,722,024
	Subtotal Central Service Agencies	7,015,775	-	-	7,015,775
12	TFC Surplus Property	631,798	552,852	78,946	710,744
13	TFC Other	74,294	29,399	44,895	119,189
14	TFC Insp & Proj Mgmt	1,539,924	1,131,898	408,026	1,947,950
15	TFC Minor Const	310,564	346,612	(36,048)	274,516
	Subtotal Receiving Agencies	2,556,580	2,060,762	495,819	3,052,399
	Total	9,572,355	2,060,762	495,819	10,068,174

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

TFC Facilities Management and Operations

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Adjust 1X Projects Fire Control & AC	Carry Forward	Fixed Allocation
3	(304) CPA Administration	2,727,888	-	-	-	2,727,888
8	(303) TFC Admin	982,647	-	-	-	982,647
9	TFC Facilities Management and Operations	435,051	-	-	-	435,051
10	OOG Budget, Policy and Planning Division	83,836	-	-	-	83,836
11	(809) State Preservation Brd	628,542	-	-	-	628,542
	Subtotal Central Service Agencies	4,857,963	-	-	-	4,857,963
12	TFC Surplus Property	399,523	466,281	-	(66,758)	332,765
14	TFC Insp & Proj Mgmt	531,047	67,708	-	463,339	994,385
15	TFC Minor Const	57,642	9,919	-	47,723	105,365
18	DIR Data Center	240,031	32,228	-	207,803	447,834
19	DIR Go Direct/Coop Cntr	22,972	53,562	-	(30,589)	(7,617)
20	DIR CCTS	-	57,908	-	(57,908)	(57,908)
21	DIR TEXAN	24,451	21,360	-	3,091	27,542
22	DIR CTS	29,582	-	-	-	29,582
23	DIR Texas.Gov	6,637	10,250	-	(3,613)	3,024
24	(101) State Senate	1,884,089	2,008,489	-	(124,400)	1,759,690
25	(102) Hse of Representatives	2,060,100	1,731,429	-	328,672	2,388,772
26	(103) Legislative Council	883,381	763,936	-	119,444	1,002,825
27	(104) Legislative Budget	297,376	252,079	-	45,297	342,672
28	(105) Reference Library	96,446	92,501	-	3,945	100,391
29	(116) Sunset Advisory Brd	99,607	84,554	-	15,052	114,659
30	(201) Supreme Court	251,031	173,189	-	77,842	328,873
32	(203) Law Examiners	42,083	43,381	-	(1,298)	40,785
34	(211) Court of Crim Appeals	196,769	210,439	-	(13,670)	183,099
35	(212) Cr Administration	192,246	104,665	-	87,581	279,826
36	(213) Prosecuting Atty	30,563	68,442	-	(37,879)	(7,316)
37	(215) Office of Capital Writs	95,025	20,370	-	74,655	169,680
38	(220) Appeals Courts	165,837	381,032	-	(215,195)	(49,358)
40	(242) Judicial Conduct	44,289	19,972	-	24,318	68,607
41	(243) Law Library	134,915	135,354	-	(438)	134,477
42	(301) Governor	563,124	477,081	-	86,043	649,168
43	(302) Attorney General	3,441,344	2,152,571	-	1,288,772	4,730,116
44	(305) General Land Office	1,873,118	697,801	-	1,175,317	3,048,434
45	(306) State Library and Archives	636,158	474,201	-	161,956	798,114
46	(307) Secretary of State	424,329	344,233	-	80,096	504,424
47	(308) State Auditor	375,182	318,486	-	56,696	431,878
48	(312) Securities	149,460	133,514	-	15,946	165,406
49	(313) Dept of Information Resources	3,682	-	-	-	3,682
50	(320) Workforce Commission	76,755	763,699	-	(686,944)	(610,189)
52	(326) Emergency Services Retirement	120,787	28,095	-	92,693	213,480

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

TFC Facilities Management and Operations

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Adjust 1X Projects Fire Control & AC	Carry Forward	Fixed Allocation
54	(329) Real Estate	318,608	125,675		192,933	511,540
55	(332) Housing & Community Affairs	293,174	269,064		24,110	317,285
56	(338) Pension Review	32,780	14,782		17,999	50,779
57	(342) DOT Aviation	621	-		-	621
58	(347) Tx Public Finance	44,892	18,809		26,083	70,976
59	(352) Bond Review Board	41,711	20,244		21,467	63,179
60	(356) Ethics Commission	161,366	205,055		(43,689)	117,677
61	(359) Insurance Counsel	19,342	54,644		(35,302)	(15,959)
62	(360) Administrative Hearings	345,045	167,442		177,602	522,647
63	(362) Lottery Commission	322,845	16,982		305,863	628,709
64	(364) Health Profession	10,823	13,505		(2,682)	8,141
67	(403) Veterans Commission	111,938	71,067		40,871	152,809
68	(405) Public Safety	322,269	115,506		206,763	529,032
69	(407) LEO Stnds & Educ	854	610		244	1,099
70	(409) Jail Standards	38,987	17,581		21,406	60,394
71	(411) Fire Protection	238,578	19,671		218,907	457,484
74	(451) Banking	4,271	3,050		1,222	5,493
75	(452) License & Regulation	561,046	592,160		(31,114)	529,931
76	(454) Insurance Comm	1,425,695	1,834,247		(408,552)	1,017,143
77	(455) Railroad Comm	788,568	491,002		297,566	1,086,133
78	(456) Plumbing Examiners	854	610		244	1,099
80	(458) Alcoholic Beverage Comm	57,387	25,286		32,101	89,488
84	(466) Consumer Credit	854	610		244	1,099
86	(473) Public Utility Comm	339,799	166,429		173,369	513,168
87	(475) Public Utility Counsel	42,966	27,019		15,947	58,913
88	(476) Racing Comm	47,374	610		46,764	94,138
89	(477) Emergency Commun	33,693	34,528		(836)	32,857
90	(479) State Office of Risk Management	201,902	92,362		109,539	311,441
91	(481) Prof Geoscientists	15,315	17,218		(1,904)	13,411
92	(503) Medical Board	203,789	267,041		(63,252)	140,538
93	(504) Dental Examiners	62,280	58,477		3,804	66,084
95	(507) Brd of Nursing	138,038	142,460		(4,421)	133,617
96	(508) Chiropractic Examiners	16,540	16,375		166	16,706
97	(510) Tx Behavioral Health Council	58,810	189,173		(130,364)	(71,554)
99	(513) Funeral Service Comm	14,907	23,985		(9,078)	5,829
100	(514) Optometry Brd	10,822	14,523		(3,700)	7,122
101	(515) Brd of Pharmacy	123,335	123,591		(256)	123,080
103	(529) HHS Commission	5,093,306	4,577,700		515,606	5,608,913
104	(530) Family & Protective Svcs	2,396,429	1,118,138		1,278,291	3,674,720
105	(533) Phys & Occ Therapy Examiners	30,630	34,547		(3,917)	26,713
107	(537) State Health Services	1,302,471	490,489		811,982	2,114,452

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

TFC Facilities Management and Operations

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Adjust 1X Projects Fire Control & AC	Carry Forward	Fixed Allocation
108	(542) Cancer Prev & Research Inst	40,268	25,323		14,945	55,213
109	(551) Agriculture	1,186,241	474,891		711,350	1,897,591
110	(554) Animal Health Comm	5,980	4,879		1,100	7,080
116	(578) Vet Med Examiners	35,326	26,020		9,306	44,633
117	(580) Water Development	1,008,920	400,493		608,427	1,617,347
118	(582) Environmental Quality Comm	480,199	1,619,798		(1,139,599)	(659,399)
119	(592) Soil & Water Conservation	6,834	4,879		1,954	8,788
120	(601) Tx DOT	55,195	45,551		9,645	64,840
121	(608) Dept of Motor Vehicles	6,834	4,879		1,954	8,788
122	(644) Department of Juvenile Justice	332,624	50,579		282,045	614,669
123	(696) Criminal Justice	301,679	558,596		(256,917)	44,761
124	(701) Tx Education Agy	866,949	550,689		316,260	1,183,209
144	(731) Tx Womens Univ	3,851	4,184		(333)	3,518
154	(743) UT San Antonio/State Demographer	17,877	7,051		10,825	28,702
162	(752) Univ of North Texas	17,782	9,905		7,877	25,659
163	(753) Sam Houston State	16,610	6,552		10,058	26,669
165	(755) Stephen F. Austin Univ	-	1,388		(1,388)	(1,388)
175	(768) TTU System	36,036	6,988		29,048	65,084
178	(771) School for the Blind/Visually Imp	4,414,689	2,066,716	1,960,440	387,532	4,802,221
179	(772) School for the Deaf	5,814,185	3,879,498	2,356,068	(421,381)	5,392,805
182	(781) Higher Ed Coord Brd	285,061	610		284,451	569,512
189	(802) Parks & Wildlife	65,798	46,757		19,042	84,840
190	(808) Historical Commission	273,322	127,000		146,322	419,644
191	(813) Commission on the Arts	64,014	69,556		(5,542)	58,473
192	(3189) Blind Commission Franchise	260,738	190,655		70,084	330,822
193	(999) Other	5,579,495	2,886,623		2,692,872	8,272,367
	Subtotal Receiving Agencies	51,901,002	36,741,055		10,809,555	62,710,557
	Total	56,758,965	36,741,055		10,809,555	67,568,520

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	2,519	-	-	2,519
4	CPA Fiscal and ITD	1,452	-	-	1,452
5	CPA Statewide Procurement	108	-	-	108
7	DPS Capitol Security	328	-	-	328
8	(303) TFC Admin	68	-	-	68
9	TFC Facilities Management and Operations	578	-	-	578
10	OOG Budget, Policy and Planning Division	32	-	-	32
11	(809) State Preservation Brd	201	-	-	201
	Subtotal Central Service Agencies	5,286	-	-	5,286
12	TFC Surplus Property	34	30	4	38
13	TFC Other	3,535	3,367	168	3,703
14	TFC Insp & Proj Mgmt	54	56	(2)	52
15	TFC Minor Const	21	17	3	24
18	DIR Data Center	4,726	4,079	647	5,373
19	DIR Go Direct/Coop Cntr	287	203	84	371
20	DIR CCTS	-	92	(92)	(92)
21	DIR TEXAN	-	1,143	(1,143)	(1,143)
22	DIR CTS	1,114	-	-	1,114
23	DIR Texas.Gov	390	161	229	619
24	(101) State Senate	539	486	53	592
25	(102) Hse of Representatives	638	611	27	665
26	(103) Legislative Council	510	467	43	553
27	(104) Legislative Budget	171	157	14	185
28	(105) Reference Library	21	19	2	23
29	(116) Sunset Advisory Brd	29	29	(0)	28
30	(201) Supreme Court	778	682	97	875
34	(211) Court of Crim Appeals	214	193	21	234
35	(212) Crt Administration	1,276	952	323	1,599
36	(213) Prosecuting Atty	6	6	(0)	6
37	(215) Office of Capital Writs	26	22	5	31
38	(220) Appeals Courts	555	559	(4)	551
39	(241) District Courts	2,043	1,865	179	2,222
40	(242) Judicial Conduct	16	14	2	18
41	(243) Law Library	13	13	0	13
42	(301) Governor	6,762	5,079	1,683	8,445
43	(302) Attorney General	5,842	5,897	(55)	5,787
44	(305) General Land Office	27,456	16,434	11,022	38,478
45	(306) State Library and Archives	457	397	59	516
46	(307) Secretary of State	504	490	14	518
47	(308) State Auditor	261	245	16	277

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
48	(312) Securities	89	92	(3)	86
50	(320) Workforce Commission	45,305	50,487	(5,182)	40,122
51	(323) Teacher Retirement	30,296	29,438	857	31,153
52	(326) Emergency Services Retirement	7	8	(1)	6
53	(327) Employees Retirement	27,228	13,868	13,359	40,587
54	(329) Real Estate	178	145	33	211
55	(332) Housing & Community Affairs	13,989	12,411	1,578	15,566
56	(338) Pension Review	17	13	3	20
58	(347) Tx Public Finance	1,296	1,176	121	1,417
59	(352) Bond Review Board	10	10	0	10
60	(356) Ethics Commission	34	38	(4)	29
61	(359) Insurance Counsel	10	12	(2)	8
62	(360) Administrative Hearings	132	147	(14)	118
63	(362) Lottery Commission	12,693	10,885	1,808	14,502
64	(364) Health Profession	16	13	3	19
66	(401) Adjutant General	12,617	1,496	11,121	23,738
67	(403) Veterans Commission	613	574	38	651
68	(405) Public Safety	16,143	13,757	2,386	18,530
69	(407) LEO Stnds & Educ	78	49	29	108
70	(409) Jail Standards	19	18	1	20
71	(411) Fire Protection	25	25	(0)	25
72	(448) Office of Employee Insured Counsel	96	111	(14)	82
73	(450) Savings & Mortgage Lending	75	67	7	82
74	(451) Banking	293	269	24	317
75	(452) License & Regulation	544	500	43	587
76	(454) Insurance Comm	1,384	1,409	(25)	1,359
77	(455) Railroad Comm	1,940	1,427	513	2,453
78	(456) Plumbing Examiners	34	32	2	36
79	(457) Public Accountancy	54	52	3	57
80	(458) Alcoholic Beverage Comm	622	653	(32)	590
81	(459) Architectural Examiners	28	27	1	29
82	(460) Professional Engineers	45	40	5	50
83	(464) Land Surveying	-	2	(2)	(2)
84	(466) Consumer Credit	77	72	4	81
85	(469) Credit Union Dept	41	36	5	46
86	(473) Public Utility Comm	269	188	82	351
87	(475) Public Utility Counsel	23	18	6	29
88	(476) Racing Comm	64	63	1	65
89	(477) Emergency Commun	747	562	185	931
90	(479) State Office of Risk Management	476	486	(10)	466
91	(481) Prof Geoscientists	5	6	(1)	4

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
92	(503) Medical Board	200	184	16	216
93	(504) Dental Examiners	49	51	(2)	47
94	(506) MDA Cancer Cntr	2,718	2,332	386	3,104
95	(507) Brd of Nursing	145	132	13	159
96	(508) Chiropractic Examiners	11	10	1	13
97	(510) Tx Behavioral Health Council	55	8	47	102
98	(512) Podiatric Med Examiners	-	38	(38)	(38)
99	(513) Funeral Service Comm	8	8	0	9
100	(514) Optometry Brd	6	6	0	6
101	(515) Brd of Pharmacy	100	103	(3)	96
102	(520) Psychologists Examiners	-	2	(2)	(2)
103	(529) HHS Commission	673,709	568,934	104,775	778,484
104	(530) Family & Protective Svcs	23,358	23,308	50	23,409
105	(533) Phys & Occ Therapy Examiners	15	15	(0)	15
106	(535) Low Level Radioactive Waste Disposal	4	4	0	4
107	(537) State Health Services	11,234	66,834	(55,600)	(44,367)
108	(542) Cancer Prev & Research Inst	1,159	917	242	1,401
109	(551) Agriculture	9,599	13,514	(3,915)	5,684
110	(554) Animal Health Comm	189	192	(2)	187
111	(555) AgriLife Extension	699	684	15	715
112	(556) AgriLife Research	794	651	143	936
113	(557) Vet Med Diagnostic Lab	76	69	7	83
114	(575) Division of Emergency Management	15,076	34,750	(19,675)	(4,599)
115	(576) Forest Service	769	713	56	825
116	(578) Vet Med Examiners	16	17	(1)	16
117	(580) Water Development	1,704	2,135	(431)	1,273
118	(582) Environmental Quality Comm	3,823	3,883	(60)	3,763
119	(592) Soil & Water Conservation	762	473	290	1,052
120	(601) Tx DOT	147,484	142,860	4,624	152,108
121	(608) Dept of Motor Vehicles	1,472	1,329	143	1,615
122	(644) Department of Juvenile Justice	3,726	3,448	279	4,005
123	(696) Criminal Justice	43,862	40,502	3,360	47,222
124	(701) Tx Education Agy	378,524	328,660	49,863	428,387
126	(709) TAMU Health Science Cntr	1,974	1,771	203	2,176
127	(710) TAMU System	1,443	1,497	(54)	1,390
128	(711) TAMU Main	6,689	6,439	250	6,940
129	(712) Engineering Exp Station	412	261	151	563
130	(713) Tarlton State Univ	655	644	11	666
131	(714) UT Arlington	2,297	2,176	121	2,418
132	(715) Prairie View Univ	970	969	1	970
133	(716) Engineering Extension Svc	100	99	1	102

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
134	(717) Tx Southern Univ	763	926	(163)	600
135	(718) TAMU Galveston	225	195	30	255
136	(719) Tx State Technical College	1,292	1,126	166	1,458
137	(720) UT System	2,679	2,796	(117)	2,562
138	(721) UT Austin	9,440	9,618	(178)	9,261
139	(723) UT Med Branch Galveston	4,198	4,229	(31)	4,167
140	(724) UT El Paso	1,350	1,319	31	1,380
141	(727) Tx Transportation Instit	97	94	2	99
142	(729) UT Southwestern Medical	2,021	2,477	(456)	1,565
143	(730) University of Houston	3,381	3,649	(267)	3,114
144	(731) Tx Womens Univ	1,294	1,002	292	1,586
145	(732) TAMU Kingsville	594	598	(3)	591
146	(733) Texas Tech Univ	2,987	2,484	503	3,490
147	(734) Lamar Univ	909	690	220	1,129
148	(735) Midwestern Univ	276	302	(26)	250
150	(737) Angelo State Univ	467	453	14	481
151	(738) UT Dallas	2,048	1,706	342	2,389
152	(739) TTU Health Science Cntr	1,941	1,885	56	1,997
153	(742) UT Permian Basin	329	360	(31)	299
154	(743) UT San Antonio/State Demographer	1,840	1,780	60	1,900
155	(744) UTHSC Houston	2,794	2,575	219	3,014
156	(745) UTHSC San Antonio	1,860	1,892	(32)	1,829
157	(746) UT Rio Grande Valley	2,155	2,130	25	2,179
159	(749) Tx A&M SA	342	402	(60)	282
160	(750) UT Tyler	452	422	30	482
161	(751) TAMU Commerce	818	720	98	917
162	(752) Univ of North Texas	2,715	1,997	717	3,432
163	(753) Sam Houston State	1,133	1,209	(76)	1,056
164	(754) Texas State Univ San Marcos	2,073	1,808	265	2,338
165	(755) Stephen F. Austin Univ	754	698	56	810
166	(756) Sul Ross Univ	213	214	(1)	212
167	(757) West Texas A&M Univ	561	554	8	569
168	(758) Board of Regents TSU Sys	132	160	(28)	104
169	(759) UH Clear Lake	553	533	20	573
170	(760) TAMU Corpus Christi	795	799	(5)	790
171	(761) Tx A&M International Univ	512	429	83	595
172	(763) UNTHSC	1,157	1,198	(41)	1,115
173	(764) TAMU Texarkana	243	240	3	246
174	(765) UH Victoria	257	269	(12)	244
175	(768) TTU System	133	153	(21)	112
176	(769) UNT System	166	171	(5)	161

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
177	(770) TAMU Cntrl Texas	200	172	28	228
178	(771) School for the Blind/Visually Imp	343	318	25	369
179	(772) School for the Deaf	474	420	54	528
180	(773) UNT Dallas	307	292	16	323
181	(774) TTU HSC El Paso	866	716	149	1,015
182	(781) Higher Ed Coord Brd	10,782	5,691	5,091	15,874
183	(783) UH System	151	175	(24)	127
184	(784) UH Downtown	597	556	40	637
185	(785) UT Health Cntr Tyler	814	740	74	889
186	(787) Lamar Orange	192	119	73	264
187	(788) Lamar Port Arthur	177	202	(25)	152
188	(789) Lamar Inst of Technology	239	180	59	298
189	(802) Parks & Wildlife	5,445	4,431	1,014	6,458
190	(808) Historical Commission	594	510	84	677
191	(813) Commission on the Arts	119	153	(35)	84
193	(999) Other	17,943	19,636	(1,693)	16,250
	Subtotal Receiving Agencies	1,658,964	1,525,640	132,211	1,791,175
	Total	1,664,251	1,525,640	132,211	1,796,461

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 CALCULATION OF FIXED COSTS
 FOR FISCAL YEAR 2025

(809) State Preservation Brd

CAP Code	Department / Budget Account	FY 2023 Current Year Totals	FY 2021 Prior Year Totals	Carry Forward	Fixed Allocation
11	(809) State Preservation Brd	538,916	-	-	538,916
	Subtotal Central Service Agencies	538,916	-	-	538,916
24	(101) State Senate	2,335,754	1,333,575	1,002,179	3,337,932
25	(102) Hse of Representatives	5,702,359	3,255,705	2,446,655	8,149,014
27	(104) Legislative Budget	11,197	6,393	4,804	16,001
28	(105) Reference Library	219,683	125,426	94,257	313,940
42	(301) Governor	315,724	180,259	135,465	451,189
46	(307) Secretary of State	112,516	64,240	48,276	160,792
193	(999) Other	373,230	213,092	160,138	533,368
	Subtotal Recieving Agencies	9,070,462	5,178,689	3,891,773	12,962,235
	Total	9,609,378	5,178,689	3,891,773	13,501,151

Section 6 Statewide Cost Allocation Plan

Statewide Cost Allocation Plan

Overview

The Office of the Governor for the State of Texas is responsible for the development and submission of the Statewide Cost Allocation Plan (SWCAP) required under the provisions of 2 CFR Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*. The provisions of 2 CFR Part 200 define the principles and standards for determining costs for Federal awards carried out through grants, cost reimbursement contracts, and other agreements with State and local governments and federally recognized Indian tribal governments.

The SWCAP for the State of Texas is submitted for review and approval to the Central States Division of Cost Allocation Services within the U.S. Department of Health and Human Services. The SWCAP is the mechanism by which the State identifies, summarizes, and allocates indirect costs. (Section I). The SWCAP also includes financial and billing rate information for billed central services directly charged to agencies or programs (Section II).

Process

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions. This methodology recognizes the cross support provided between central service departments. For example, Governor's Budget and Planning Division supports other central service departments with budget monitoring, maintenance, and policy development. Other central services departments, however, also support the Governor's Budget and Planning Division with information technology service, accounting, facilities maintenance, etc.

The double-step down methodology requires an initial sequencing of allocating departments. In the first step of the double-step methodology, allowable costs from central service departments are allocated in the sequence selected to all departments, divisions, and funds; including to other central service departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service departments. Central service departments are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions. Each central service department is broken down into functions. Functions are the specific services provided by a particular division or organizational unit within the department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from each central service department to every receiving agency. Allocated central service departments are listed down the left column and receiving agencies are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the detail schedules for every central service department. The detail schedules for each central service department are structured in the following format.

Narrative. Lists the department name, provides a brief description of the activities performed, identifies the functional activities and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that department by cost pool or functional activity.

There are three different codes that may be denoted on the Departmental Cost schedule. Those three codes are S, P and D and identify how costs are spread or distributed within a specific department. The S (or S1) stands for salaries. The P stands for percentage. The D stands for disallowed.

Incoming Costs (B). The support costs coming into the department from other allocating divisions.

Incoming costs are spread on the ratio of function salaries to departmental salaries. In the few instances where a department has no salaries, incoming costs are spread on the ratio of functional expenditures to departmental expenditures. Certain incoming costs, however, may be denoted with an asterisk (*). The asterisk (*) identifies incoming costs that are directly identified to departmental functions and spread to functional cost pools on a percentage basis.

Total Allocated (C). The total amount allocated for that department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

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Summary Schedule

Department	TFC Surplus Property	TFC Other	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP Development	Micrographics & Records	DIR Data Center	DIR Go Direct/Coop Cntr	DIR CCTS	DIR TEXAN
1 Building Depreciation	\$63,762	\$0	\$66,970	\$7,269	\$0	\$255,386	\$27,669	\$62,324	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	9,997	1,612	25,167	4,920	0	0	43,388	77,484	0	0
5 CPA Statewide Procurement	11,124	379	7,279	1,450	0	0	725	9,415	0	0
6 CPA Rebates	(367)	(59)	(923)	(180)	0	0	(170)	(300)	0	0
7 DPS Capitol Security	0	0	42,468	4,610	0	0	14,071	31,696	0	0
8 (303) TFC Admin	631,798	74,294	1,539,924	310,564	0	0	0	0	0	0
9 TFC Facilities Management and Opera	399,523	0	531,047	57,642	0	0	240,031	22,972	0	0
10 OOG Budget, Policy and Planning Divi:	34	3,535	54	21	0	0	4,726	287	0	0
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$1,115,872	\$79,761	\$2,211,985	\$386,296	\$0	\$255,386	\$330,440	\$203,879	\$0	\$0

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Summary Schedule

Department	DIR CTS	DIR Texas.Gov	(101) State Senate	(102) Hse of Representatives	(103) Legislative Council	(104) Legislative Budget	(105) Reference Library	(116) Sunset Advisory Brd	(201) Supreme Court	(202) State Bar
1 Building Depreciation	\$41,903	\$18,013	\$406,404	\$470,760	\$1,056,736	\$361,273	\$49,929	\$122,457	\$373,136	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	93,037	23,283	118,309	151,707	85,187	43,085	6,080	7,478	34,361	232
5 CPA Statewide Procurement	1,489	390	20,099	18,286	12,497	8,146	8,146	8,146	13,403	15,216
6 CPA Rebates	(359)	(100)	(1,878)	(925)	(426)	(9)	(10)	(12)	(362)	(223)
7 DPS Capitol Security	23,519	9,161	1,312,439	2,952,057	327,338	115,494	131,738	37,363	145,657	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	54,033	6,637	1,884,089	2,060,100	883,381	297,376	96,446	99,607	251,031	0
10 OOG Budget, Policy and Planning Divi:	1,114	390	539	638	510	171	21	29	778	0
11 (809) State Preservation Brd	0	0	2,335,754	5,702,359	0	11,197	219,683	0	0	0
Total Current Allocations	\$214,736	\$57,773	\$6,075,755	\$11,354,983	\$2,365,222	\$836,732	\$512,032	\$275,067	\$818,005	\$15,225

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Department	(203) Law Examiners	(204) Court Reporters	(211) Court of Crim Appeals	(212) Crt Administration	(213) Prosecuting Atty	(215) Office of Capital Writs	(220) Appeals Courts	(241) District Courts	(242) Judicial Conduct	(243) Law Library
1 Building Depreciation	\$0	\$0	\$290,048	\$53,465	\$30,785	\$24,692	\$167,043	\$0	\$23,345	\$15,993
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	37	0	19,599	174,205	2,684	19,356	153,108	0	6,509	7,173
5 CPA Statewide Procurement	8,327	8,146	18,117	53,093	8,327	10,865	40,052	0	9,777	11,953
6 CPA Rebates	(59)	0	(282)	(989)	(19)	(88)	(1,182)	0	(73)	(56)
7 DPS Capitol Security	33,037	0	100,544	103,886	11,212	16,103	60,836	0	11,872	103,712
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	42,083	0	196,769	192,246	30,563	95,025	165,837	0	44,289	134,915
10 OOG Budget, Policy and Planning Divi:	0	0	214	1,276	6	26	555	2,043	16	13
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$83,425	\$8,146	\$625,007	\$577,182	\$83,559	\$165,979	\$586,250	\$2,043	\$95,737	\$273,705

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Department	(301) Governor	(302) Attorney General	(305) General Land Office	(306) State Library and Archives	(307) Secretary of State	(308) State Auditor	(312) Securities	(313) Dept of Information Resources	(320) Workforce Commission	(323) Teacher Retirement
1 Building Depreciation	\$208,005	\$2,207,655	\$511,224	\$425,420	\$184,028	\$461,253	\$92,048	\$9,985	\$43,343	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	348,805	2,907,960	358,244	121,832	135,443	132,204	79,681	19,247	1,295,172	7,453,344
5 CPA Statewide Procurement	55,104	63,749	40,463	25,253	30,631	25,888	17,754	181	150,868	19,748
6 CPA Rebates	(9,908)	(37,745)	(19,302)	(784)	(3,254)	(271)	(183)	(70)	(26,385)	(8,475)
7 DPS Capitol Security	276,935	881,330	315,683	247,927	206,583	140,733	44,895	5,078	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	563,124	3,441,344	1,873,118	636,158	424,329	375,182	149,460	3,682	76,755	0
10 OOG Budget, Policy and Planning Divi:	6,762	5,842	27,456	457	504	261	89	0	45,305	30,296
11 (809) State Preservation Brd	315,724	0	0	0	112,516	0	0	0	0	0
Total Current Allocations	\$1,764,552	\$9,470,135	\$3,106,885	\$1,456,262	\$1,090,779	\$1,135,251	\$383,745	\$38,103	\$1,585,058	\$7,494,913

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Department	(326) Emergency Services Retirement	(327) Employees Retirement	(329) Real Estate	(332) Housing & Community Affairs	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance	(352) Bond Review Board	(356) Ethics Commission	(359) Insurance Counsel
1 Building Depreciation	\$20,308	\$0	\$82,790	\$226,149	\$17,279	\$229,905	\$23,663	\$21,986	\$36,554	\$52,136
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	63,190	2,031,122	67,225	263,920	5,509	0	31,114	9,753	17,027	8,364
5 CPA Statewide Procurement	9,415	19,748	17,935	23,906	8,146	8,146	11,046	8,509	13,041	8,327
6 CPA Rebates	(66)	(2,383)	(460)	(745)	(20)	0	(53)	(4)	(199)	(31)
7 DPS Capitol Security	9,905	0	53,992	102,721	8,787	288,794	12,034	11,181	27,056	10,593
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	120,787	0	318,608	293,174	32,780	621	44,892	41,711	161,366	19,342
10 OOG Budget, Policy and Planning Divi:	7	27,228	178	13,989	17	0	1,296	10	34	10
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$223,546	\$2,075,714	\$540,268	\$923,114	\$72,497	\$527,466	\$123,993	\$93,147	\$254,878	\$98,741

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Department	(360) Administrative Hearings	(362) Lottery Commission	(364) Health Profession	(370) Tx Resid Constr	(401) Adjutant General	(403) Veterans Commission	(405) Public Safety	(407) LEO Stnds & Educ	(409) Jail Standards	(411) Fire Protection
1 Building Depreciation	\$173,473	\$941,140	\$34,070	\$0	\$0	\$347,003	\$356,166	\$0	\$20,550	\$16,343
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	38,595	181,996	7,773	0	586,875	186,858	4,905,390	52,028	26,075	36,701
5 CPA Statewide Procurement	12,859	14,876	8,146	0	81,263	58,362	938,438	13,288	10,503	9,052
6 CPA Rebates	(416)	(1,143)	(13)	0	(37,937)	(1,251)	(1,669,644)	(143)	(165)	(48)
7 DPS Capitol Security	82,379	145,442	5,304	0	0	54,017	827,614	0	10,451	15,153
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	345,045	322,845	10,823	0	0	111,938	322,269	854	38,987	238,578
10 OOG Budget, Policy and Planning Divi:	132	12,693	16	0	12,617	613	16,143	78	19	25
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$652,068	\$1,617,851	\$66,119	\$0	\$642,818	\$757,538	\$5,696,376	\$66,107	\$106,419	\$315,804

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Department	(448) Office of Employee Insured Counsel	(450) Savings & Mortgage Lending	(451) Banking	(452) License & Regulation	(454) Insurance Comm	(455) Railroad Comm	(456) Plumbing Examiners	(457) Public Accountancy	(458) Alcoholic Beverage Comm	(459) Architectural Examiners
1 Building Depreciation	\$0	\$0	\$0	\$67,861	\$3,391,030	\$419,487	\$0	\$0	\$58,440	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	39,697	66,216	166,797	382,494	458,172	563,895	37,587	36,513	301,348	19,835
5 CPA Statewide Procurement	544	13,403	14,853	27,325	41,790	82,722	13,854	11,772	25,222	10,140
6 CPA Rebates	(16)	(95)	(568)	(8,760)	(10,063)	(9,460)	(125)	(200)	(22,385)	(48)
7 DPS Capitol Security	0	0	0	93,680	666,839	374,251	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	4,271	561,046	1,425,695	788,568	854	0	57,387	0
10 OOG Budget, Policy and Planning Divi:	96	75	293	544	1,384	1,940	34	54	622	28
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$40,322	\$79,599	\$185,647	\$1,124,190	\$5,974,847	\$2,221,403	\$52,205	\$48,140	\$420,634	\$29,955

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Department	(460) Professional Engineers	(464) Land Surveying	(466) Consumer Credit	(469) Credit Union Dept	(473) Public Utility Comm	(475) Public Utility Counsel	(476) Racing Comm	(477) Emergency Commun	(479) State Office of Risk Management	(481) Prof Geoscientists
1 Building Depreciation	\$0	\$0	\$0	\$0	\$177,533	\$22,448	\$148,114	\$105,254	\$106,422	\$47,838
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	20,468	4,519	168,529	19,438	83,645	11,660	32,229	34,945	558,143	11,027
5 CPA Statewide Procurement	17,573	0	10,503	14,491	18,117	10,321	12,134	8,690	2,357	10,321
6 CPA Rebates	(201)	0	(313)	(298)	(1,366)	(308)	(286)	(45)	(50)	(8)
7 DPS Capitol Security	0	0	0	0	164,600	20,813	23,056	16,384	54,123	7,447
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	854	0	339,799	42,966	47,374	33,693	201,902	15,315
10 OOG Budget, Policy and Planning Divi:	45	0	77	41	269	23	64	747	476	5
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$37,884	\$4,519	\$179,650	\$33,673	\$782,597	\$107,924	\$262,686	\$199,667	\$923,373	\$91,945

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Department	(503) Medical Board	(504) Dental Examiners	(506) MDA Cancer Cntr	(507) Brd of Nursing	(508) Chiropractic Examiners	(510) Tx Behavioral Health Council	(512) Podiatric Med Examiners	(513) Funeral Service Comm	(514) Optometry Brd	(515) Brd of Pharmacy
1 Building Depreciation	\$636,733	\$194,609	\$0	\$431,775	\$51,920	\$184,082	\$0	\$46,710	\$33,802	\$385,352
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	149,733	71,896	84,486	74,745	19,234	0	0	21,261	14,267	80,388
5 CPA Statewide Procurement	17,403	15,579	37,172	21,380	8,871	17,561	0	18,105	9,415	11,938
6 CPA Rebates	(519)	(374)	(50,207)	(446)	(16)	(86)	0	(46)	(11)	(545)
7 DPS Capitol Security	99,118	30,294	0	67,213	8,082	28,655	0	7,271	5,262	59,986
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	203,789	62,280	0	138,038	16,540	58,810	0	14,907	10,822	123,335
10 OOG Budget, Policy and Planning Divi:	200	49	2,718	145	11	55	0	8	6	100
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$1,106,457	\$374,333	\$74,169	\$732,850	\$104,642	\$289,077	\$0	\$108,216	\$73,562	\$660,553

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Department	(520) Psychologists Examiners	(529) HHS Commission	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	(535) Low Level Radioactive Waste Disposal	(537) State Health Services	(542) Cancer Prev & Research Inst	(551) Agriculture	(554) Animal Health Comm	(555) AgriLife Extension
1 Building Depreciation	\$0	\$5,369,765	\$1,179,380	\$95,890	\$0	\$287,635	\$21,038	\$311,483	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	11	4,771,472	1,661,415	25,335	1,562	351,086	71,055	826,898	112,553	80,041
5 CPA Statewide Procurement	0	643,376	79,946	11,228	0	180,136	8,146	54,267	28,763	5,941
6 CPA Rebates	0	(334,364)	(26,273)	(45)	0	(50,185)	(48)	(10,164)	(14,429)	(8,939)
7 DPS Capitol Security	0	0	0	14,927	0	0	19,506	175,695	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	5,093,306	2,396,429	30,630	0	1,302,471	40,268	1,186,241	5,980	0
10 OOG Budget, Policy and Planning Divi:	0	673,709	23,358	15	4	11,234	1,159	9,599	189	699
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$11	\$16,217,264	\$5,314,256	\$177,980	\$1,566	\$2,082,376	\$161,123	\$2,554,020	\$133,056	\$77,743

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Department	(556) AgriLife Research	(557) Vet Med Diagnostic Lab	(575) Division of Emergency Management	(576) Forest Service	(578) Vet Med Examiners	(580) Water Development	(582) Environmental Quality Comm	(592) Soil & Water Conservation	(601) Tx DOT	(608) Dept of Motor Vehicles
1 Building Depreciation	\$0	\$0	\$0	\$451	\$110,482	\$261,603	\$1,083,926	\$0	\$9,765	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	84,533	8,029	236,126	134,910	37,980	333,015	1,075,978	105,873	2,275,234	520,223
5 CPA Statewide Procurement	6,329	1,835	7,319	20,821	11,409	28,737	149,104	13,015	978,005	104,020
6 CPA Rebates	(14,144)	(576)	(66,573)	(21,596)	(49)	(2,411)	(31,539)	(289)	(1,520,338)	(37,494)
7 DPS Capitol Security	0	0	0	0	17,198	169,951	1,332	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	35,326	1,008,920	480,199	6,834	55,195	6,834
10 OOG Budget, Policy and Planning Divi:	794	76	15,076	769	16	1,704	3,823	762	147,484	1,472
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$77,511	\$9,364	\$191,948	\$135,354	\$212,362	\$1,801,519	\$2,762,824	\$126,195	\$1,945,346	\$595,055

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Department	(644) Department of Juvenile Justice	(696) Criminal Justice	(701) Tx Education Agy	(705) Educator Certification	(709) TAMU Health Science Cntr	(710) TAMU System	(711) TAMU Main	(712) Engineering Exp Station	(713) Tarlton State Univ	(714) UT Arlington
1 Building Depreciation	\$331,452	\$217,811	\$450,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	918,664	907,416	649,655	0	88,659	17,140	212,721	15,446	19,698	160,170
5 CPA Statewide Procurement	267,561	2,000,413	33,893	0	3,144	7,070	47,309	4,774	2,663	23,598
6 CPA Rebates	(39,171)	(4,230,560)	(1,174)	0	(14,834)	(12,572)	(102,031)	(3,903)	(10,266)	(29,548)
7 DPS Capitol Security	71,549	84,040	416,133	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	332,624	301,679	866,949	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	3,726	43,862	378,524	0	1,974	1,443	6,689	412	655	2,297
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$1,886,405	\$(675,339)	\$2,794,107	\$0	\$78,942	\$13,081	\$164,688	\$16,730	\$12,750	\$156,517

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Department	(715) Prairie View Univ	(716) Engineering Extension Svc	(717) Tx Southern Univ	(718) TAMU Galveston	(719) Tx State Technical College	(720) UT System	(721) UT Austin	(723) UT Med Branch Galveston	(724) UT El Paso	(727) Tx Transportation Instit
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	44,068	4,042	15,335	10,092	37,219	47,984	246,345	145,022	95,177	9,361
5 CPA Statewide Procurement	581	3,049	6,918	358	36,699	17,728	63,242	72,585	4,655	2,270
6 CPA Rebates	(8,593)	(10,638)	(4,397)	(3,277)	(16,823)	(3,459)	(79,576)	(7,730)	(7,343)	(2,101)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	970	100	763	225	1,292	2,679	9,440	4,198	1,350	97
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$37,026	\$(3,446)	\$18,619	\$7,399	\$58,386	\$64,931	\$239,451	\$214,075	\$93,839	\$9,626

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Department	(729) UT Southwestern Medical	(730) University of Houston	(731) Tx Womens Univ	(732) TAMU Kingsville	(733) Texas Tech Univ	(734) Lamar Univ	(735) Midwestern Univ	(736) UT Pan American	(737) Angelo State Univ	(738) UT Dallas
1 Building Depreciation	\$0	\$0	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	86,274	211,625	65,554	23,325	108,633	29,565	13,186	52	21,717	137,552
5 CPA Statewide Procurement	11,052	8,829	18,686	1,604	13,947	2,454	19,125	5,076	16,072	6,832
6 CPA Rebates	(48,115)	(2,118)	(9,026)	(7,059)	(31,305)	(1,660)	(1,615)	(7)	(4,945)	(18,844)
7 DPS Capitol Security	0	0	725	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	3,851	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	2,021	3,381	1,294	594	2,987	909	276	0	467	2,048
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$51,232	\$221,718	\$81,479	\$18,465	\$94,262	\$31,268	\$30,972	\$5,121	\$33,311	\$127,588

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Department	(739) TTU Health Science Cntr	(742) UT Permian Basin	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(746) UT Rio Grande Valley	(747) UT Brownsville	(749) Tx A&M SA	(750) UT Tyler	(751) TAMU Commerce
1 Building Depreciation	\$0	\$0	\$4,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	122,548	31,815	286,513	138,613	145,492	250,572	511	14,478	56,595	29,788
5 CPA Statewide Procurement	3,987	8,945	35,370	3,103	2,198	3,351	363	259	6,626	465
6 CPA Rebates	(11,775)	(9)	(14,754)	(7,570)	(7,779)	(14,170)	0	(2,755)	(6,377)	(8,777)
7 DPS Capitol Security	0	0	3,029	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	17,877	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	1,941	329	1,840	2,794	1,860	2,155	0	342	452	818
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$116,701	\$41,081	\$334,520	\$136,940	\$141,770	\$241,907	\$873	\$12,324	\$57,296	\$22,294

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Department	(752) Univ of North Texas	(753) Sam Houston State	(754) Texas State Univ San Marcos	(755) Stephen F. Austin Univ	(756) Sul Ross Univ	(757) West Texas A&M Univ	(758) Board of Regents TSU Sys	(759) UH Clear Lake	(760) TAMU Corpus Christi	(761) Tx A&M International Univ
1 Building Depreciation	\$11,142	\$4,316	\$0	\$0	\$0	\$0	\$0	\$0	\$146,230	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	94,485	45,992	51,740	16,629	10,005	21,151	900	44,219	38,290	25,616
5 CPA Statewide Procurement	19,102	19,314	22,488	19,796	2,091	2,840	40,730	260	2,232	220
6 CPA Rebates	(59,271)	(5,978)	(9,685)	(12,586)	(1,148)	(12,191)	(32)	(2,252)	(11,303)	(4,179)
7 DPS Capitol Security	5,435	2,815	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	17,782	16,610	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	2,715	1,133	2,073	754	213	561	132	553	795	512
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$91,390	\$84,202	\$66,616	\$24,593	\$11,162	\$12,361	\$41,729	\$42,780	\$176,245	\$22,169

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Department	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System	(769) UNT System	(770) TAMU Cntrl Texas	(771) School for the Blind/Visually Imp	(772) School for the Deaf	(773) UNT Dallas	(774) TTU HSC El Paso
1 Building Depreciation	\$0	\$0	\$0	\$92,384	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	45,118	12,983	24,820	2,415	3,036	8,080	167,202	184,922	9,290	0
5 CPA Statewide Procurement	3,605	2,044	4,330	0	1,450	33	21,365	41,147	3,807	155
6 CPA Rebates	0	(1,309)	(2,440)	0	(583)	(1,509)	(1,993)	(2,849)	(213)	(3,042)
7 DPS Capitol Security	0	0	0	16,058	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	36,036	0	0	4,414,689	5,814,185	0	0
10 OOG Budget, Policy and Planning Divi:	1,157	243	257	133	166	200	343	474	307	866
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$49,880	\$13,961	\$26,967	\$147,026	\$4,069	\$6,804	\$4,601,605	\$6,037,880	\$13,191	\$(2,022)

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Department	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange	(788) Lamar Port Arthur	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts
1 Building Depreciation	\$891,193	\$0	\$0	\$0	\$0	\$0	\$0	\$45,785	\$56,580	\$6,553
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	259,170	1,112	39,052	14,081	12,664	10,097	8,839	4,862,176	292,492	19,764
5 CPA Statewide Procurement	12,134	368	2,336	183	401	55	902	644,091	96,441	9,596
6 CPA Rebates	(883)	(22,535)	(3,719)	(1,356)	(148)	(260)	(8)	(325,664)	(4,911)	(43)
7 DPS Capitol Security	138,729	0	0	0	0	0	0	1,653	38,844	12,045
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	285,061	0	0	0	0	0	0	65,798	273,322	64,014
10 OOG Budget, Policy and Planning Divi:	10,782	151	597	814	192	177	239	5,445	594	119
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$1,596,185	\$(20,904)	\$38,266	\$13,722	\$13,109	\$10,070	\$9,973	\$5,299,284	\$753,363	\$112,048

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Summary Schedule

Department	(3189) Blind Commission Franchise	(999) Other	Total
1 Building Depreciation	\$116,027	\$1,863,866	\$30,211,172
2 Equipment Depreciation	0	0	0
3 (304) CPA Administration	0	0	0
4 CPA Fiscal and ITD	0	2,397,789	52,868,696
5 CPA Statewide Procurement	0	5,609,701	14,195,514
6 CPA Rebates	0	(994,144)	(10,349,332)
7 DPS Capitol Security	33,850	19,119,198	31,443,186
8 (303) TFC Admin	0	0	2,556,580
9 TFC Facilities Management and Opera	260,738	5,579,495	51,901,002
10 OOG Budget, Policy and Planning Divi:	0	17,943	1,658,964
11 (809) State Preservation Brd	0	373,230	9,070,462
Total Current Allocations	\$410,615	\$33,967,078	\$183,556,246

**STATE OF TEXAS
BUILDING DEPRECIATION
NATURE AND EXTENT OF SERVICES**

The allocation of depreciation on state owned buildings is not all-inclusive. Buildings occupied by central service agencies and/or one or more participating agencies are included in this schedule. Depreciation has been computed on a straight-line method using a 40-year life (2.5%) for original building acquisition or construction plus capital improvements.

The capitalized building values are reported in the Texas State Property Accounting System (SPA). In addition to the capitalized values reported in the SPA system, deferred maintenance expenditures incurred from September 1, 1997 through August 31, 2003 (FY1998 – FY2003) for projects of \$500,000 or more have been added, with depreciation computed on a straight-line method using a 15 or 20 year life, depending on the nature of the project.

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	General Admin	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	33,117,773	0	425,420	1,473,972	526,897	345,731	1,298,763	51,937	323,869
Subtotal - Services & Supplies	33,117,773	0	425,420	1,473,972	526,897	345,731	1,298,763	51,937	323,869
Department Cost Total	33,117,773	0	425,420	1,473,972	526,897	345,731	1,298,763	51,937	323,869
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	33,117,773	0	425,420	1,473,972	526,897	345,731	1,298,763	51,937	323,869
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$33,117,773		\$425,420	\$1,473,972	\$526,897	\$345,731	\$1,298,763	\$51,937	\$323,869

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A. Department Costs

Dept:1 Building Depreciation

Description		Amount	Winters Building	WB Travis Building	Brown Heatly Building	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center
Personnel Costs										
Salaries	S	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>			.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0	0	0	0	0
Services & Supplies Cost										
Building Depreciation	P	33,117,773	1,733,886	1,110,483	948,450	255,386	129,643	0	63,924	215,497
Subtotal - Services & Supplies		33,117,773	1,733,886	1,110,483	948,450	255,386	129,643	0	63,924	215,497
Department Cost Total		33,117,773	1,733,886	1,110,483	948,450	255,386	129,643	0	63,924	215,497
Adjustments to Cost										
Subtotal - Adjustments		0	0	0	0	0	0	0	0	0
Total Costs After Adjustments		33,117,773	1,733,886	1,110,483	948,450	255,386	129,643	0	63,924	215,497
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$33,117,773	\$1,733,886	\$1,110,483	\$948,450	\$255,386	\$129,643	\$0	\$63,924	\$215,497

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A. Department Costs

Dept:1 Building Depreciation

Description		Amount	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building
Personnel Costs										
Salaries	S	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>			.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0	0	0	0	0
Services & Supplies Cost										
Building Depreciation	P	33,117,773	117,534	694,991	2,040,361	360,434	216,378	774,730	243,870	147,934
Subtotal - Services & Supplies		33,117,773	117,534	694,991	2,040,361	360,434	216,378	774,730	243,870	147,934
Department Cost Total		33,117,773	117,534	694,991	2,040,361	360,434	216,378	774,730	243,870	147,934
Adjustments to Cost										
Subtotal - Adjustments		0	0	0	0	0	0	0	0	0
Total Costs After Adjustments		33,117,773	117,534	694,991	2,040,361	360,434	216,378	774,730	243,870	147,934
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$33,117,773	\$117,534	\$694,991	\$2,040,361	\$360,434	\$216,378	\$774,730	\$243,870	\$147,934

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building	Park 35 Buildings
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	33,117,773	151,469	229,905	449,419	576,326	2,141,335	285,451	65,556	880,214
Subtotal - Services & Supplies	33,117,773	151,469	229,905	449,419	576,326	2,141,335	285,451	65,556	880,214
Department Cost Total	33,117,773	151,469	229,905	449,419	576,326	2,141,335	285,451	65,556	880,214
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	33,117,773	151,469	229,905	449,419	576,326	2,141,335	285,451	65,556	880,214
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$33,117,773	\$151,469	\$229,905	\$449,419	\$576,326	\$2,141,335	\$285,451	\$65,556	\$880,214

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex	Barbara Jordan Building	North Austin Complex	George HW Bush
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	33,117,773	178,873	1,341,176	37,887	57,910	10,740	3,553,315	3,244,466	6,413,641
Subtotal - Services & Supplies	33,117,773	178,873	1,341,176	37,887	57,910	10,740	3,553,315	3,244,466	6,413,641
Department Cost Total	33,117,773	178,873	1,341,176	37,887	57,910	10,740	3,553,315	3,244,466	6,413,641
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	33,117,773	178,873	1,341,176	37,887	57,910	10,740	3,553,315	3,244,466	6,413,641
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$33,117,773	\$178,873	\$1,341,176	\$37,887	\$57,910	\$10,740	\$3,553,315	\$3,244,466	\$6,413,641

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B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:1 Building Depreciation

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Zavala Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
45 (306) State Library and Archives	88,996	100.00%	\$425,420	\$0	\$425,420	\$0	\$425,420
Subtotal	88,996	100.00%	425,420	0	425,420	0	425,420
Direct Bills					0		0
Total					\$425,420		\$425,420

Basis Units: Direct Allocation to State Library and Archives

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LBJ Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	212,255	97.83%	\$1,441,994	\$0	\$1,441,994	\$0	\$1,441,994
193 (999) Other	4,707	2.17%	31,978	0	31,978	0	31,978
Subtotal	216,962	100.00%	1,473,972	0	1,473,972	0	1,473,972
Direct Bills					0		0
Total					\$1,473,972		\$1,473,972
Basis Units: Square Footage Occupied							

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John Reagan Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 (102) Hse of Representatives	108,505	89.35%	\$470,760	\$0	\$470,760	\$0	\$470,760
26 (103) Legislative Council	1,431	1.18%	6,209	0	6,209	0	6,209
28 (105) Reference Library	11,508	9.48%	49,929	0	49,929	0	49,929
Subtotal	121,444	100.00%	526,897	0	526,897	0	526,897
Direct Bills					0		0
Total					\$526,897		\$526,897

Basis Units: Square Footage Occupied

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Sam Houston Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	9,558	10.41%	\$35,990	\$0	\$35,990	\$0	\$35,990
22 DIR CTS	2,533	2.76%	9,538	0	9,538	0	9,538
24 (101) State Senate	67,480	73.49%	254,089	0	254,089	0	254,089
26 (103) Legislative Council	1,724	1.88%	6,492	0	6,492	0	6,492
60 (356) Ethics Commission	9,708	10.57%	36,554	0	36,554	0	36,554
118 (582) Environmental Quality Comm	350	0.38%	1,318	0	1,318	0	1,318
189 (802) Parks & Wildlife	465	0.51%	1,751	0	1,751	0	1,751
Subtotal	91,818	100.00%	345,731	0	345,731	0	345,731
Direct Bills					0		0
Total					\$345,731		\$345,731

Basis Units: Square Footage Occupied

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SF Austin Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	32,620.00	10.73%	\$139,400	\$0	\$139,400	\$0	\$139,400
37 (215) Office of Capital Writs	5,778.00	1.90%	24,692	0	24,692	0	24,692
44 (305) General Land Office	113,272.00	37.27%	484,063	0	484,063	0	484,063
54 (329) Real Estate	19,373.00	6.37%	82,790	0	82,790	0	82,790
109 (551) Agriculture	62,436.00	20.54%	266,817	0	266,817	0	266,817
117 (580) Water Development	60,980.98	20.07%	260,600	0	260,600	0	260,600
154 (743) UT San Antonio/State Demograp	1,087.00	0.36%	4,645	0	4,645	0	4,645
163 (753) Sam Houston State	1,010.00	0.33%	4,316	0	4,316	0	4,316
190 (808) Historical Commission	3,464.00	1.14%	14,803	0	14,803	0	14,803
192 (3189) Blind Commission Franchise	3,893.00	1.28%	16,637	0	16,637	0	16,637
Subtotal	303,913.98	100.00%	1,298,763	0	1,298,763	0	1,298,763
Direct Bills					0		0
Total					\$1,298,763		\$1,298,763

Basis Units: Square Footage Occupied

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GJ Sutton Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$51,937	\$0	\$51,937	\$0	\$51,937
Subtotal	100	100.00%	51,937	0	51,937	0	51,937
Direct Bills					0		0
Total					\$51,937		\$51,937
Basis Units: Direct Allocation to Other							

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Central Services Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 CPA Statewide Procurement	7,514.00	10.20%	\$33,023	\$0	\$33,023	\$0	\$33,023
8 (303) TFC Admin	29,562.00	40.12%	129,922	0	129,922	0	129,922
9 TFC Facilities Management and Opera	13,101.00	17.78%	57,578	0	57,578	0	57,578
14 TFC Insp & Proj Mgmt	15,238.00	20.68%	66,970	0	66,970	0	66,970
15 TFC Minor Const	1,654.00	2.24%	7,269	0	7,269	0	7,269
122 (644) Department of Juvenile Justice	5,094.00	6.91%	22,388	0	22,388	0	22,388
190 (808) Historical Commission	1,528.96	2.07%	6,720	0	6,720	0	6,720
Subtotal	73,691.96	100.00%	323,869	0	323,869	0	323,869
Direct Bills					0		0
Total					\$323,869		\$323,869
Basis Units: Square Footage Occupied							

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Winters Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	332,890.00	94.28%	\$1,634,711	\$0	\$1,634,711	\$0	\$1,634,711
107 (537) State Health Services	13,234.88	3.75%	64,992	0	64,992	0	64,992
192 (3189) Blind Commission Franchise	6,645.00	1.88%	32,631	0	32,631	0	32,631
193 (999) Other	316.00	0.09%	1,552	0	1,552	0	1,552
Subtotal	353,085.88	100.00%	1,733,886	0	1,733,886	0	1,733,886
Direct Bills					0		0
Total					\$1,733,886		\$1,733,886

Basis Units: Square Footage Occupied

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WB Travis Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
71 (411) Fire Protection	5,437	1.47%	\$16,343	\$0	\$16,343	\$0	\$16,343
77 (455) Railroad Comm	134,287	36.35%	403,657	0	403,657	0	403,657
86 (473) Public Utility Comm	59,061	15.99%	177,533	0	177,533	0	177,533
87 (475) Public Utility Counsel	7,468	2.02%	22,448	0	22,448	0	22,448
108 (542) Cancer Prev & Research Inst	6,999	1.89%	21,038	0	21,038	0	21,038
109 (551) Agriculture	606	0.16%	1,822	0	1,822	0	1,822
124 (701) Tx Education Agy	149,315	40.42%	448,830	0	448,830	0	448,830
190 (808) Historical Commission	2,324	0.63%	6,986	0	6,986	0	6,986
192 (3189) Blind Commission Franchise	3,934	1.06%	11,825	0	11,825	0	11,825
Subtotal	369,431	100.00%	1,110,483	0	1,110,483	0	1,110,483
Direct Bills				0			0
Total					\$1,110,483		\$1,110,483

Basis Units: Square Footage Occupied

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Brown Heatly Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 (530) Family & Protective Svcs	158,072	97.50%	\$924,705	\$0	\$924,705	\$0	\$924,705
192 (3189) Blind Commission Franchise	4,059	2.50%	23,745	0	23,745	0	23,745
Subtotal	162,131	100.00%	948,450	0	948,450	0	948,450
Direct Bills					0		0
Total					\$948,450		\$948,450

Basis Units: Square Footage Occupied

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Records Storage Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17 Micrographics & Records	127,977	100.00%	\$255,386	\$0	\$255,386	\$0	\$255,386
Subtotal	127,977	100.00%	255,386	0	255,386	0	255,386
Direct Bills					0		0
Total					\$255,386		\$255,386
Basis Units: Square Footage Occupied							

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Human Svcs Warehouse Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	55,966	55.77%	\$72,307	\$0	\$72,307	\$0	\$72,307
107 (537) State Health Services	40,259	40.12%	52,014	0	52,014	0	52,014
122 (644) Department of Juvenile Justice	4,120	4.11%	5,323	0	5,323	0	5,323
Subtotal	100,345	100.00%	129,643	0	129,643	0	129,643
Direct Bills					0		0
Total					\$129,643		\$129,643

Basis Units: Square Footage Occupied

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Service Station Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$0	\$0	\$0	\$0	\$0
Subtotal	100	100.00%	0	0	0	0	0
Direct Bills					0		0
Total					\$0		\$0
Basis Units: Direct Allocation to Other							

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Bolm Rd Warehouse Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 TFC Surplus Property	48,919	99.75%	\$63,762	\$0	\$63,762	\$0	\$63,762
76 (454) Insurance Comm	124	0.25%	162	0	162	0	162
Subtotal	49,043	100.00%	63,924	0	63,924	0	63,924
Direct Bills					0		0
Total					\$63,924		\$63,924
Basis Units: Square Footage Occupied							

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Disaster Recovery Opr Center Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$215,497	\$0	\$215,497	\$0	\$215,497
Subtotal	100	100.00%	215,497	0	215,497	0	215,497
Direct Bills					0		0
Total					\$215,497		\$215,497
Basis Units: Direct Allocation to Other							

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Insurance Annex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
42 (301) Governor	8,832	23.65%	\$27,799	\$0	\$27,799	\$0	\$27,799
55 (332) Housing & Community Affairs	28,510	76.35%	89,735	0	89,735	0	89,735
Subtotal	37,342	100.00%	117,534	0	117,534	0	117,534
Direct Bills					0		0
Total					\$117,534		\$117,534
Basis Units: Square Footage Occupied							

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Supreme Court Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
30 (201) Supreme Court	27,250	53.69%	\$373,136	\$0	\$373,136	\$0	\$373,136
34 (211) Court of Crim Appeals	17,506	34.49%	239,711	0	239,711	0	239,711
35 (212) Crt Administration	468	0.92%	6,408	0	6,408	0	6,408
41 (243) Law Library	1,168	2.30%	15,993	0	15,993	0	15,993
43 (302) Attorney General	4,363	8.60%	59,743	0	59,743	0	59,743
Subtotal	50,755	100.00%	694,991	0	694,991	0	694,991
Direct Bills					0		0
Total					\$694,991		\$694,991

Basis Units: Square Footage Occupied

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WP Clements Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 DIR Data Center	5,049	1.36%	\$27,669	\$0	\$27,669	\$0	\$27,669
19 DIR Go Direct/Coop Cntr	11,373	3.05%	62,324	0	62,324	0	62,324
22 DIR CTS	5,906	1.59%	32,365	0	32,365	0	32,365
23 DIR Texas.Gov	3,287	0.88%	18,013	0	18,013	0	18,013
35 (212) Crt Administration	8,587	2.31%	47,057	0	47,057	0	47,057
40 (242) Judicial Conduct	4,260	1.14%	23,345	0	23,345	0	23,345
43 (302) Attorney General	263,660	70.81%	1,444,863	0	1,444,863	0	1,444,863
49 (313) Dept of Information Resources	1,822	0.49%	9,985	0	9,985	0	9,985
56 (338) Pension Review	3,153	0.85%	17,279	0	17,279	0	17,279
58 (347) Tx Public Finance	4,318	1.16%	23,663	0	23,663	0	23,663
59 (352) Bond Review Board	4,012	1.08%	21,986	0	21,986	0	21,986
62 (360) Administrative Hearings	29,559	7.94%	161,984	0	161,984	0	161,984
70 (409) Jail Standards	3,750	1.01%	20,550	0	20,550	0	20,550
90 (479) State Office of Risk Management	19,420	5.22%	106,422	0	106,422	0	106,422
192 (3189) Blind Commission Franchise	3,227	0.87%	17,684	0	17,684	0	17,684
193 (999) Other	944	0.25%	5,173	0	5,173	0	5,173
Subtotal	372,327	100.00%	2,040,361	0	2,040,361	0	2,040,361
Direct Bills					0		0
Total					\$2,040,361		\$2,040,361

Basis Units: Square Footage Occupied

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TJ Rusk Treasury Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 CPA Fiscal and ITD	33,501	53.11%	\$191,428	\$0	\$191,428	\$0	\$191,428
46 (307) Secretary of State	1,332	2.11%	7,611	0	7,611	0	7,611
48 (312) Securities	16,109	25.54%	92,048	0	92,048	0	92,048
52 (326) Emergency Services Retirement	3,554	5.63%	20,308	0	20,308	0	20,308
55 (332) Housing & Community Affairs	1,211	1.92%	6,920	0	6,920	0	6,920
162 (752) Univ of North Texas	1,950	3.09%	11,142	0	11,142	0	11,142
175 (768) TTU System	884	1.40%	5,051	0	5,051	0	5,051
190 (808) Historical Commission	4,537	7.19%	25,925	0	25,925	0	25,925
Subtotal	63,078	100.00%	360,434	0	360,434	0	360,434
Direct Bills					0		0
Total					\$360,434		\$360,434

Basis Units: Square Footage Occupied

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Insurance Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 OOG Budget, Policy and Planning Divi:	11,125	16.72%	\$36,171	\$0	\$36,171	\$0	\$36,171
42 (301) Governor	55,425	83.28%	180,207	0	180,207	0	180,207
Subtotal	66,550	100.00%	216,378	0	216,378	0	216,378
Direct Bills					0		0
Total					\$216,378		\$216,378
Basis Units: Square Footage Occupied							

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Price Daniels Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
34 (211) Court of Crim Appeals	6,578.00	6.50%	\$50,337	\$0	\$50,337	\$0	\$50,337
36 (213) Prosecuting Atty	4,023.00	3.97%	30,785	0	30,785	0	30,785
38 (220) Appeals Courts	21,829.00	21.56%	167,043	0	167,043	0	167,043
43 (302) Attorney General	40,499.91	40.00%	309,919	0	309,919	0	309,919
123 (696) Criminal Justice	28,311.00	27.96%	216,645	0	216,645	0	216,645
Subtotal	101,240.91	100.00%	774,730	0	774,730	0	774,730
Direct Bills					0		0
Total					\$774,730		\$774,730

Basis Units: Square Footage Occupied

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Corpus Christi Natural Resources Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
43 (302) Attorney General	162	0.25%	\$604	\$0	\$604	\$0	\$604
44 (305) General Land Office	7,288	11.14%	27,161	0	27,161	0	27,161
46 (307) Secretary of State	125	0.19%	466	0	466	0	466
107 (537) State Health Services	457	0.70%	1,703	0	1,703	0	1,703
115 (576) Forest Service	121	0.18%	451	0	451	0	451
118 (582) Environmental Quality Comm	12,783	19.54%	47,640	0	47,640	0	47,640
170 (760) TAMU Corpus Christi	39,237	59.96%	146,230	0	146,230	0	146,230
189 (802) Parks & Wildlife	5,263	8.04%	19,614	0	19,614	0	19,614
Subtotal	65,436	100.00%	243,870	0	243,870	0	243,870
Direct Bills					0		0
Total					\$243,870		\$243,870

Basis Units: Square Footage Occupied

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Waco Raleigh Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2,053	3.11%	\$4,602	\$0	\$4,602	\$0	\$4,602
43 (302) Attorney General	8,055	12.21%	18,058	0	18,058	0	18,058
62 (360) Administrative Hearings	1,428	2.16%	3,201	0	3,201	0	3,201
76 (454) Insurance Comm	2,335	3.54%	5,235	0	5,235	0	5,235
103 (529) HHS Commission	22,594	34.24%	50,652	0	50,652	0	50,652
104 (530) Family & Protective Svcs	21,586	32.71%	48,392	0	48,392	0	48,392
107 (537) State Health Services	1,404	2.13%	3,148	0	3,148	0	3,148
109 (551) Agriculture	1,657	2.51%	3,715	0	3,715	0	3,715
120 (601) Tx DOT	4,356	6.60%	9,765	0	9,765	0	9,765
123 (696) Criminal Justice	520	0.79%	1,166	0	1,166	0	1,166
Subtotal	65,988	100.00%	147,934	0	147,934	0	147,934
Direct Bills					0		0
Total					\$147,934		\$147,934

Basis Units: Square Footage Occupied

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FW HHS Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
75 (452) License & Regulation	1,806.42	3.49%	\$5,286	\$0	\$5,286	\$0	\$5,286
103 (529) HHS Commission	31,047.00	59.98%	90,851	0	90,851	0	90,851
104 (530) Family & Protective Svcs	15,223.15	29.41%	44,546	0	44,546	0	44,546
109 (551) Agriculture	3,243.00	6.27%	9,490	0	9,490	0	9,490
124 (701) Tx Education Agy	443.00	0.86%	1,296	0	1,296	0	1,296
Subtotal	51,762.57	100.00%	151,469	0	151,469	0	151,469
Direct Bills					0		0
Total					\$151,469		\$151,469

Basis Units: Square Footage Occupied

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Aircraft Facility Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
57 (342) DOT Aviation	100	100.00%	\$229,905	\$0	\$229,905	\$0	\$229,905
Subtotal	100	100.00%	229,905	0	229,905	0	229,905
Direct Bills					0		0
Total					\$229,905		\$229,905

Basis Units: Direct Allocation to DOT Aviation

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Elias Ramirez Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
68 (405) Public Safety	2,120	1.13%	\$5,072	\$0	\$5,072	\$0	\$5,072
75 (452) License & Regulation	4,854	2.58%	11,612	0	11,612	0	11,612
76 (454) Insurance Comm	7,656	4.08%	18,316	0	18,316	0	18,316
103 (529) HHS Commission	46,511	24.76%	111,270	0	111,270	0	111,270
104 (530) Family & Protective Svcs	33,115	17.63%	79,222	0	79,222	0	79,222
107 (537) State Health Services	35,911	19.12%	85,911	0	85,911	0	85,911
109 (551) Agriculture	9,942	5.29%	23,785	0	23,785	0	23,785
118 (582) Environmental Quality Comm	43,757	23.29%	104,681	0	104,681	0	104,681
192 (3189) Blind Commission Franchise	3,992	2.13%	9,550	0	9,550	0	9,550
Subtotal	187,858	100.00%	449,419	0	449,419	0	449,419
Direct Bills					0		0
Total					\$449,419		\$449,419

Basis Units: Square Footage Occupied

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El Paso Office Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	6,754	7.90%	\$45,506	\$0	\$45,506	\$0	\$45,506
43 (302) Attorney General	2,515	2.94%	16,945	0	16,945	0	16,945
46 (307) Secretary of State	53	0.06%	357	0	357	0	357
50 (320) Workforce Commission	6,433	7.52%	43,343	0	43,343	0	43,343
55 (332) Housing & Community Affairs	255	0.30%	1,718	0	1,718	0	1,718
62 (360) Administrative Hearings	1,230	1.44%	8,287	0	8,287	0	8,287
63 (362) Lottery Commission	1,012	1.18%	6,818	0	6,818	0	6,818
68 (405) Public Safety	8,578	10.03%	57,795	0	57,795	0	57,795
76 (454) Insurance Comm	7,051	8.24%	47,507	0	47,507	0	47,507
80 (458) Alcoholic Beverage Comm	2,884	3.37%	19,431	0	19,431	0	19,431
103 (529) HHS Commission	18,516	21.65%	124,753	0	124,753	0	124,753
104 (530) Family & Protective Svcs	8,566	10.01%	57,714	0	57,714	0	57,714
107 (537) State Health Services	11,854	13.86%	79,867	0	79,867	0	79,867
109 (551) Agriculture	869	1.02%	5,855	0	5,855	0	5,855
117 (580) Water Development	149	0.17%	1,004	0	1,004	0	1,004
118 (582) Environmental Quality Comm	7,192	8.41%	48,457	0	48,457	0	48,457
189 (802) Parks & Wildlife	1,628	1.90%	10,969	0	10,969	0	10,969
Subtotal	85,539	100.00%	576,326	0	576,326	0	576,326
Direct Bills					0		0
Total					\$576,326		\$576,326
Basis Units: Square Footage Occupied							

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RE Johnson Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
24 (101) State Senate	16,675.16	7.11%	\$152,315	\$0	\$152,315	\$0	\$152,315
26 (103) Legislative Council	114,298.85	48.76%	1,044,036	0	1,044,036	0	1,044,036
27 (104) Legislative Budget	39,551.41	16.87%	361,273	0	361,273	0	361,273
29 (116) Sunset Advisory Brd	13,406.37	5.72%	122,457	0	122,457	0	122,457
47 (308) State Auditor	50,497.00	21.54%	461,253	0	461,253	0	461,253
Subtotal	234,428.79	100.00%	2,141,335	0	2,141,335	0	2,141,335
Direct Bills					0		0
Total					\$2,141,335		\$2,141,335

Basis Units: Square Footage Occupied

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Promontory Point Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
43 (302) Attorney General	73,861	76.88%	\$219,453	\$0	\$219,453	\$0	\$219,453
77 (455) Railroad Comm	5,328	5.55%	15,830	0	15,830	0	15,830
80 (458) Alcoholic Beverage Comm	13,129	13.67%	39,008	0	39,008	0	39,008
189 (802) Parks & Wildlife	3,756	3.91%	11,160	0	11,160	0	11,160
Subtotal	96,074	100.00%	285,451	0	285,451	0	285,451
Direct Bills					0		0
Total					\$285,451		\$285,451

Basis Units: Square Footage Occupied

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Tyler State Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	28,690	62.17%	\$40,756	\$0	\$40,756	\$0	\$40,756
104 (530) Family & Protective Svcs	17,458	37.83%	24,800	0	24,800	0	24,800
Subtotal	46,148	100.00%	65,556	0	65,556	0	65,556
Direct Bills					0		0
Total					\$65,556		\$65,556
Basis Units: Square Footage Occupied							

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Park 35 Buildings Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46 (307) Secretary of State	100	0.03%	\$236	\$0	\$236	\$0	\$236
118 (582) Environmental Quality Comm	372,015	99.92%	879,538	0	879,538	0	879,538
192 (3189) Blind Commission Franchise	186	0.05%	440	0	440	0	440
Subtotal	372,301	100.00%	880,214	0	880,214	0	880,214
Direct Bills					0		0
Total					\$880,214		\$880,214

Basis Units: Square Footage Occupied

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Rudder Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46 (307) Secretary of State	54,477	98.03%	\$175,358	\$0	\$175,358	\$0	\$175,358
192 (3189) Blind Commission Franchise	1,092	1.97%	3,515	0	3,515	0	3,515
Subtotal	55,569	100.00%	178,873	0	178,873	0	178,873
Direct Bills					0		0
Total					\$178,873		\$178,873

Basis Units: Square Footage Occupied

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Hobby Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$1,341,176	\$0	\$1,341,176	\$0	\$1,341,176
Subtotal	100	100.00%	1,341,176	0	1,341,176	0	1,341,176
Direct Bills					0		0
Total					\$1,341,176		\$1,341,176
Basis Units: Direct Allocation to Other							

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Insurance Warehouse Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
76 (454) Insurance Comm	100	100.00%	\$37,887	\$0	\$37,887	\$0	\$37,887
Subtotal	100	100.00%	37,887	0	37,887	0	37,887
Direct Bills					0		0
Total					\$37,887		\$37,887

Basis Units: Direct Allocation to Dept of Insurance

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EO Thompson Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
75 (452) License & Regulation	33,614	88.00%	\$50,963	\$0	\$50,963	\$0	\$50,963
144 (731) Tx Womens Univ	260	0.68%	394	0	394	0	394
191 (813) Commission on the Arts	4,322	11.32%	6,553	0	6,553	0	6,553
Subtotal	38,196	100.00%	57,910	0	57,910	0	57,910
Direct Bills					0		0
Total					\$57,910		\$57,910

Basis Units: Square Footage Occupied

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Central Service Annex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
68 (405) Public Safety	4,508	43.24%	\$4,644	\$0	\$4,644	\$0	\$4,644
122 (644) Department of Juvenile Justice	3,834	36.77%	3,949	0	3,949	0	3,949
190 (808) Historical Commission	2,084	19.99%	2,147	0	2,147	0	2,147
Subtotal	10,426	100.00%	10,740	0	10,740	0	10,740
Direct Bills					0		0
Total					\$10,740		\$10,740

Basis Units: Square Footage Occupied

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Barbara Jordan Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	197	0.08%	\$2,702	\$0	\$2,702	\$0	\$2,702
61 (359) Insurance Counsel	3,801	1.47%	52,136	0	52,136	0	52,136
76 (454) Insurance Comm	239,272	92.36%	3,281,924	0	3,281,924	0	3,281,924
193 (999) Other	15,788	6.09%	216,553	0	216,553	0	216,553
Subtotal	259,058	100.00%	3,553,315	0	3,553,315	0	3,553,315
Direct Bills					0		0
Total					\$3,553,315		\$3,553,315

Basis Units: Square Footage Occupied

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North Austin Complex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	266,686	100.00%	\$3,244,466	\$0	\$3,244,466	\$0	\$3,244,466
Subtotal	266,686	100.00%	3,244,466	0	3,244,466	0	3,244,466
Direct Bills					0		0
Total					\$3,244,466		\$3,244,466
Basis Units: Square Footage Occupied							

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George HW Bush Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	1,725	0.48%	\$30,883	\$0	\$30,883	\$0	\$30,883
11 (809) State Preservation Brd	42,305	11.81%	757,401	0	757,401	0	757,401
43 (302) Attorney General	7,712	2.15%	138,071	0	138,071	0	138,071
55 (332) Housing & Community Affairs	7,137	1.99%	127,776	0	127,776	0	127,776
63 (362) Lottery Commission	52,187	14.57%	934,322	0	934,322	0	934,322
64 (364) Health Profession	1,903	0.53%	34,070	0	34,070	0	34,070
67 (403) Veterans Commission	19,382	5.41%	347,003	0	347,003	0	347,003
68 (405) Public Safety	16,123	4.50%	288,656	0	288,656	0	288,656
88 (476) Racing Comm	8,273	2.31%	148,114	0	148,114	0	148,114
89 (477) Emergency Commun	5,879	1.64%	105,254	0	105,254	0	105,254
91 (481) Prof Geoscientists	2,672	0.75%	47,838	0	47,838	0	47,838
92 (503) Medical Board	35,565	9.93%	636,733	0	636,733	0	636,733
93 (504) Dental Examiners	10,870	3.03%	194,609	0	194,609	0	194,609
95 (507) Brd of Nursing	24,117	6.73%	431,775	0	431,775	0	431,775
96 (508) Chiropractic Examiners	2,900	0.81%	51,920	0	51,920	0	51,920
97 (510) Tx Behavioral Health Council	10,282	2.87%	184,082	0	184,082	0	184,082
99 (513) Funeral Service Comm	2,609	0.73%	46,710	0	46,710	0	46,710
100 (514) Optometry Brd	1,888	0.53%	33,802	0	33,802	0	33,802
101 (515) Brd of Pharmacy	21,524	6.01%	385,352	0	385,352	0	385,352
105 (533) Phys & Occ Therapy Examiners	5,356	1.50%	95,890	0	95,890	0	95,890
116 (578) Vet Med Examiners	6,171	1.72%	110,482	0	110,482	0	110,482
118 (582) Environmental Quality Comm	128	0.04%	2,292	0	2,292	0	2,292
122 (644) Department of Juvenile Justice	16,745	4.67%	299,792	0	299,792	0	299,792
175 (768) TTU System	4,878	1.36%	87,333	0	87,333	0	87,333
182 (781) Higher Ed Coord Brd	49,778	13.90%	891,193	0	891,193	0	891,193
189 (802) Parks & Wildlife	128	0.04%	2,292	0	2,292	0	2,292
Subtotal	358,237	100.00%	6,413,641	0	6,413,641	0	6,413,641
Direct Bills					0		0
Total					\$6,413,641		\$6,413,641

Basis Units: Square Footage Occupied

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Allocation Summary

Dept:1 Building Depreciation

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Healy Building
3 (304) CPA Administration	\$0	\$1,441,994	\$0	\$0	\$139,400	\$0	\$0	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0
5 CPA Statewide Procurement	0	0	0	0	0	0	33,023	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	129,922	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	57,578	0	0	0
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	0	0	0	0
11 (809) State Preservation Brd	0	0	0	35,990	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	0	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	66,970	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	7,269	0	0	0
17 Micrographics & Records	0	0	0	0	0	0	0	0	0	0
18 DIR Data Center	0	0	0	0	0	0	0	0	0	0
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0	0	0	0
22 DIR CTS	0	0	0	9,538	0	0	0	0	0	0
23 DIR Texas.Gov	0	0	0	0	0	0	0	0	0	0
24 (101) State Senate	0	0	0	254,089	0	0	0	0	0	0
25 (102) Hse of Representatives	0	0	470,760	0	0	0	0	0	0	0
26 (103) Legislative Council	0	0	6,209	6,492	0	0	0	0	0	0
27 (104) Legislative Budget	0	0	0	0	0	0	0	0	0	0
28 (105) Reference Library	0	0	49,929	0	0	0	0	0	0	0
29 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	0
30 (201) Supreme Court	0	0	0	0	0	0	0	0	0	0
34 (211) Court of Crim Appeals	0	0	0	0	0	0	0	0	0	0
35 (212) Crt Administration	0	0	0	0	0	0	0	0	0	0
36 (213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	0
37 (215) Office of Capital Writs	0	0	0	0	24,692	0	0	0	0	0
38 (220) Appeals Courts	0	0	0	0	0	0	0	0	0	0
40 (242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0
41 (243) Law Library	0	0	0	0	0	0	0	0	0	0
42 (301) Governor	0	0	0	0	0	0	0	0	0	0
43 (302) Attorney General	0	0	0	0	0	0	0	0	0	0
44 (305) General Land Office	0	0	0	0	484,063	0	0	0	0	0
45 (306) State Library and Archives	425,420	0	0	0	0	0	0	0	0	0
46 (307) Secretary of State	0	0	0	0	0	0	0	0	0	0
47 (308) State Auditor	0	0	0	0	0	0	0	0	0	0
48 (312) Securities	0	0	0	0	0	0	0	0	0	0
49 (313) Dept of Information Resources	0	0	0	0	0	0	0	0	0	0
50 (320) Workforce Commission	0	0	0	0	0	0	0	0	0	0
52 (326) Emergency Services Retirement	0	0	0	0	0	0	0	0	0	0
54 (329) Real Estate	0	0	0	0	82,790	0	0	0	0	0
55 (332) Housing & Community Affairs	0	0	0	0	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Healy Building
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57 (342) DOT Aviation	0	0	0	0	0	0	0	0	0	0
58 (347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0
59 (352) Bond Review Board	0	0	0	0	0	0	0	0	0	0
60 (356) Ethics Commission	0	0	0	36,554	0	0	0	0	0	0
61 (359) Insurance Counsel	0	0	0	0	0	0	0	0	0	0
62 (360) Administrative Hearings	0	0	0	0	0	0	0	0	0	0
63 (362) Lottery Commission	0	0	0	0	0	0	0	0	0	0
64 (364) Health Profession	0	0	0	0	0	0	0	0	0	0
67 (403) Veterans Commission	0	0	0	0	0	0	0	0	0	0
68 (405) Public Safety	0	0	0	0	0	0	0	0	0	0
70 (409) Jail Standards	0	0	0	0	0	0	0	0	0	0
71 (411) Fire Protection	0	0	0	0	0	0	0	0	16,343	0
75 (452) License & Regulation	0	0	0	0	0	0	0	0	0	0
76 (454) Insurance Comm	0	0	0	0	0	0	0	0	0	0
77 (455) Railroad Comm	0	0	0	0	0	0	0	0	403,657	0
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0
86 (473) Public Utility Comm	0	0	0	0	0	0	0	0	177,533	0
87 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	22,448	0
88 (476) Racing Comm	0	0	0	0	0	0	0	0	0	0
89 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0
90 (479) State Office of Risk Management	0	0	0	0	0	0	0	0	0	0
91 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0
92 (503) Medical Board	0	0	0	0	0	0	0	0	0	0
93 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0
95 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0
96 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0
97 (510) Tx Behavioral Health Council	0	0	0	0	0	0	0	0	0	0
99 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0
100 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0
101 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0
103 (529) HHS Commission	0	0	0	0	0	0	0	1,634,711	0	0
104 (530) Family & Protective Svcs	0	0	0	0	0	0	0	0	0	924,705
105 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0
107 (537) State Health Services	0	0	0	0	0	0	0	64,992	0	0
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	0	0	21,038	0
109 (551) Agriculture	0	0	0	0	266,817	0	0	0	1,822	0
115 (576) Forest Service	0	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	260,600	0	0	0	0	0
118 (582) Environmental Quality Comm	0	0	0	1,318	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Heatly Building
120 (601) Tx DOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122 (644) Department of Juvenile Justice	0	0	0	0	0	0	22,388	0	0	0
123 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	0
124 (701) Tx Education Agy	0	0	0	0	0	0	0	0	448,830	0
144 (731) Tx Womens Univ	0	0	0	0	0	0	0	0	0	0
154 (743) UT San Antonio/State Demograp	0	0	0	0	4,645	0	0	0	0	0
162 (752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0
163 (753) Sam Houston State	0	0	0	0	4,316	0	0	0	0	0
170 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0
175 (768) TTU System	0	0	0	0	0	0	0	0	0	0
182 (781) Higher Ed Coord Brd	0	0	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	0	0	1,751	0	0	0	0	0	0
190 (808) Historical Commission	0	0	0	0	14,803	0	6,720	0	6,986	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	16,637	0	0	32,631	11,825	23,745
193 (999) Other	0	31,978	0	0	0	51,937	0	1,552	0	0
Total	\$425,420	\$1,473,972	\$526,897	\$345,731	\$1,298,763	\$51,937	\$323,869	\$1,733,886	\$1,110,483	\$948,450

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Allocation Summary

Dept:1 Building Depreciation

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
3 (304) CPA Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	191,428	0
5 CPA Statewide Procurement	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	0	0	0	36,171
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	63,762	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	0	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	0	0	0	0
17 Micrographics & Records	255,386	0	0	0	0	0	0	0	0	0
18 DIR Data Center	0	0	0	0	0	0	0	27,669	0	0
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0	62,324	0	0
22 DIR CTS	0	0	0	0	0	0	0	32,365	0	0
23 DIR Texas.Gov	0	0	0	0	0	0	0	18,013	0	0
24 (101) State Senate	0	0	0	0	0	0	0	0	0	0
25 (102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0
26 (103) Legislative Council	0	0	0	0	0	0	0	0	0	0
27 (104) Legislative Budget	0	0	0	0	0	0	0	0	0	0
28 (105) Reference Library	0	0	0	0	0	0	0	0	0	0
29 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	0
30 (201) Supreme Court	0	0	0	0	0	0	373,136	0	0	0
34 (211) Court of Crim Appeals	0	0	0	0	0	0	239,711	0	0	0
35 (212) Crt Administration	0	0	0	0	0	0	6,408	47,057	0	0
36 (213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	0
37 (215) Office of Capital Writs	0	0	0	0	0	0	0	0	0	0
38 (220) Appeals Courts	0	0	0	0	0	0	0	0	0	0
40 (242) Judicial Conduct	0	0	0	0	0	0	0	23,345	0	0
41 (243) Law Library	0	0	0	0	0	0	15,993	0	0	0
42 (301) Governor	0	0	0	0	0	27,799	0	0	0	180,207
43 (302) Attorney General	0	0	0	0	0	0	59,743	1,444,863	0	0
44 (305) General Land Office	0	0	0	0	0	0	0	0	0	0
45 (306) State Library and Archives	0	0	0	0	0	0	0	0	0	0
46 (307) Secretary of State	0	0	0	0	0	0	0	0	7,611	0
47 (308) State Auditor	0	0	0	0	0	0	0	0	0	0
48 (312) Securities	0	0	0	0	0	0	0	0	92,048	0
49 (313) Dept of Information Resources	0	0	0	0	0	0	0	9,985	0	0
50 (320) Workforce Commission	0	0	0	0	0	0	0	0	0	0
52 (326) Emergency Services Retirement	0	0	0	0	0	0	0	0	20,308	0
54 (329) Real Estate	0	0	0	0	0	0	0	0	0	0
55 (332) Housing & Community Affairs	0	0	0	0	0	89,735	0	0	6,920	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,279	\$0	\$0
57 (342) DOT Aviation	0	0	0	0	0	0	0	0	0	0
58 (347) Tx Public Finance	0	0	0	0	0	0	0	23,663	0	0
59 (352) Bond Review Board	0	0	0	0	0	0	0	21,986	0	0
60 (356) Ethics Commission	0	0	0	0	0	0	0	0	0	0
61 (359) Insurance Counsel	0	0	0	0	0	0	0	0	0	0
62 (360) Administrative Hearings	0	0	0	0	0	0	0	161,984	0	0
63 (362) Lottery Commission	0	0	0	0	0	0	0	0	0	0
64 (364) Health Profession	0	0	0	0	0	0	0	0	0	0
67 (403) Veterans Commission	0	0	0	0	0	0	0	0	0	0
68 (405) Public Safety	0	0	0	0	0	0	0	0	0	0
70 (409) Jail Standards	0	0	0	0	0	0	0	20,550	0	0
71 (411) Fire Protection	0	0	0	0	0	0	0	0	0	0
75 (452) License & Regulation	0	0	0	0	0	0	0	0	0	0
76 (454) Insurance Comm	0	0	0	162	0	0	0	0	0	0
77 (455) Railroad Comm	0	0	0	0	0	0	0	0	0	0
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0
86 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0
87 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0
88 (476) Racing Comm	0	0	0	0	0	0	0	0	0	0
89 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0
90 (479) State Office of Risk Management	0	0	0	0	0	0	0	106,422	0	0
91 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0
92 (503) Medical Board	0	0	0	0	0	0	0	0	0	0
93 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0
95 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0
96 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0
97 (510) Tx Behavioral Health Council	0	0	0	0	0	0	0	0	0	0
99 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0
100 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0
101 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0
103 (529) HHS Commission	0	72,307	0	0	0	0	0	0	0	0
104 (530) Family & Protective Svcs	0	0	0	0	0	0	0	0	0	0
105 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0
107 (537) State Health Services	0	52,014	0	0	0	0	0	0	0	0
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	0	0	0	0
109 (551) Agriculture	0	0	0	0	0	0	0	0	0	0
115 (576) Forest Service	0	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	0	0	0	0	0	0
118 (582) Environmental Quality Comm	0	0	0	0	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
120 (601) Tx DOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122 (644) Department of Juvenile Justice	0	5,323	0	0	0	0	0	0	0	0
123 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	0
124 (701) Tx Education Agy	0	0	0	0	0	0	0	0	0	0
144 (731) Tx Womens Univ	0	0	0	0	0	0	0	0	0	0
154 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
162 (752) Univ of North Texas	0	0	0	0	0	0	0	0	11,142	0
163 (753) Sam Houston State	0	0	0	0	0	0	0	0	0	0
170 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0
175 (768) TTU System	0	0	0	0	0	0	0	0	5,051	0
182 (781) Higher Ed Coord Brd	0	0	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	0	0	0	0	0	0	0	0	0
190 (808) Historical Commission	0	0	0	0	0	0	0	0	25,925	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	0	0	0	17,684	0	0
193 (999) Other	0	0	0	0	215,497	0	0	5,173	0	0
Total	\$255,386	\$129,643	\$0	\$63,924	\$215,497	\$117,534	\$694,991	\$2,040,361	\$360,434	\$216,378

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Allocation Summary

Dept:1 Building Depreciation

Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
3 (304) CPA Administration	\$0	\$0	\$4,602	\$0	\$0	\$0	\$45,506	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0
5 CPA Statewide Procurement	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	0	0	0	0
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	0	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	0	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	0	0	0	0
17 Micrographics & Records	0	0	0	0	0	0	0	0	0	0
18 DIR Data Center	0	0	0	0	0	0	0	0	0	0
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0	0	0	0
22 DIR CTS	0	0	0	0	0	0	0	0	0	0
23 DIR Texas.Gov	0	0	0	0	0	0	0	0	0	0
24 (101) State Senate	0	0	0	0	0	0	0	152,315	0	0
25 (102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0
26 (103) Legislative Council	0	0	0	0	0	0	0	1,044,036	0	0
27 (104) Legislative Budget	0	0	0	0	0	0	0	361,273	0	0
28 (105) Reference Library	0	0	0	0	0	0	0	0	0	0
29 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	122,457	0	0
30 (201) Supreme Court	0	0	0	0	0	0	0	0	0	0
34 (211) Court of Crim Appeals	50,337	0	0	0	0	0	0	0	0	0
35 (212) Crt Administration	0	0	0	0	0	0	0	0	0	0
36 (213) Prosecuting Atty	30,785	0	0	0	0	0	0	0	0	0
37 (215) Office of Capital Writs	0	0	0	0	0	0	0	0	0	0
38 (220) Appeals Courts	167,043	0	0	0	0	0	0	0	0	0
40 (242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0
41 (243) Law Library	0	0	0	0	0	0	0	0	0	0
42 (301) Governor	0	0	0	0	0	0	0	0	0	0
43 (302) Attorney General	309,919	604	18,058	0	0	0	16,945	0	219,453	0
44 (305) General Land Office	0	27,161	0	0	0	0	0	0	0	0
45 (306) State Library and Archives	0	0	0	0	0	0	0	0	0	0
46 (307) Secretary of State	0	466	0	0	0	0	357	0	0	0
47 (308) State Auditor	0	0	0	0	0	0	0	461,253	0	0
48 (312) Securities	0	0	0	0	0	0	0	0	0	0
49 (313) Dept of Information Resources	0	0	0	0	0	0	0	0	0	0
50 (320) Workforce Commission	0	0	0	0	0	0	43,343	0	0	0
52 (326) Emergency Services Retirement	0	0	0	0	0	0	0	0	0	0
54 (329) Real Estate	0	0	0	0	0	0	0	0	0	0
55 (332) Housing & Community Affairs	0	0	0	0	0	0	1,718	0	0	0

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Allocation Summary

Dept:1 Building Depreciation

Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57 (342) DOT Aviation	0	0	0	0	229,905	0	0	0	0	0
58 (347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0
59 (352) Bond Review Board	0	0	0	0	0	0	0	0	0	0
60 (356) Ethics Commission	0	0	0	0	0	0	0	0	0	0
61 (359) Insurance Counsel	0	0	0	0	0	0	0	0	0	0
62 (360) Administrative Hearings	0	0	3,201	0	0	0	8,287	0	0	0
63 (362) Lottery Commission	0	0	0	0	0	0	6,818	0	0	0
64 (364) Health Profession	0	0	0	0	0	0	0	0	0	0
67 (403) Veterans Commission	0	0	0	0	0	0	0	0	0	0
68 (405) Public Safety	0	0	0	0	0	5,072	57,795	0	0	0
70 (409) Jail Standards	0	0	0	0	0	0	0	0	0	0
71 (411) Fire Protection	0	0	0	0	0	0	0	0	0	0
75 (452) License & Regulation	0	0	0	5,286	0	11,612	0	0	0	0
76 (454) Insurance Comm	0	0	5,235	0	0	18,316	47,507	0	0	0
77 (455) Railroad Comm	0	0	0	0	0	0	0	0	15,830	0
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	19,431	0	39,008	0
86 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0
87 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0
88 (476) Racing Comm	0	0	0	0	0	0	0	0	0	0
89 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0
90 (479) State Office of Risk Management	0	0	0	0	0	0	0	0	0	0
91 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0
92 (503) Medical Board	0	0	0	0	0	0	0	0	0	0
93 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0
95 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0
96 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0
97 (510) Tx Behavioral Health Council	0	0	0	0	0	0	0	0	0	0
99 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0
100 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0
101 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0
103 (529) HHS Commission	0	0	50,652	90,851	0	111,270	124,753	0	0	40,756
104 (530) Family & Protective Svcs	0	0	48,392	44,546	0	79,222	57,714	0	0	24,800
105 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0
107 (537) State Health Services	0	1,703	3,148	0	0	85,911	79,867	0	0	0
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	0	0	0	0
109 (551) Agriculture	0	0	3,715	9,490	0	23,785	5,855	0	0	0
115 (576) Forest Service	0	451	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	0	0	1,004	0	0	0
118 (582) Environmental Quality Comm	0	47,640	0	0	0	104,681	48,457	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
120 (601) Tx DOT	\$0	\$0	\$9,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122 (644) Department of Juvenile Justice	0	0	0	0	0	0	0	0	0	0
123 (696) Criminal Justice	216,645	0	1,166	0	0	0	0	0	0	0
124 (701) Tx Education Agy	0	0	0	1,296	0	0	0	0	0	0
144 (731) Tx Womens Univ	0	0	0	0	0	0	0	0	0	0
154 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
162 (752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0
163 (753) Sam Houston State	0	0	0	0	0	0	0	0	0	0
170 (760) TAMU Corpus Christi	0	146,230	0	0	0	0	0	0	0	0
175 (768) TTU System	0	0	0	0	0	0	0	0	0	0
182 (781) Higher Ed Coord Brd	0	0	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	19,614	0	0	0	0	10,969	0	11,160	0
190 (808) Historical Commission	0	0	0	0	0	0	0	0	0	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	0	9,550	0	0	0	0
193 (999) Other	0	0	0	0	0	0	0	0	0	0
Total	\$774,730	\$243,870	\$147,934	\$151,469	\$229,905	\$449,419	\$576,326	\$2,141,335	\$285,451	\$65,556

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Allocation Summary

Dept:1 Building Depreciation

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex	Barbara Jordan Building	North Austin Complex	George HW Bush	Total
3 (304) CPA Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,631,502
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	191,428
5 CPA Statewide Procurement	0	0	0	0	0	0	0	0	0	33,023
8 (303) TFC Admin	0	0	0	0	0	0	2,702	0	30,883	163,507
9 TFC Facilities Management and Opera	0	0	0	0	0	0	0	0	0	57,578
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	0	0	0	36,171
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	757,401	793,391
12 TFC Surplus Property	0	0	0	0	0	0	0	0	0	63,762
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	0	0	0	66,970
15 TFC Minor Const	0	0	0	0	0	0	0	0	0	7,269
17 Micrographics & Records	0	0	0	0	0	0	0	0	0	255,386
18 DIR Data Center	0	0	0	0	0	0	0	0	0	27,669
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0	0	0	62,324
22 DIR CTS	0	0	0	0	0	0	0	0	0	41,903
23 DIR Texas.Gov	0	0	0	0	0	0	0	0	0	18,013
24 (101) State Senate	0	0	0	0	0	0	0	0	0	406,404
25 (102) Hse of Representatives	0	0	0	0	0	0	0	0	0	470,760
26 (103) Legislative Council	0	0	0	0	0	0	0	0	0	1,056,736
27 (104) Legislative Budget	0	0	0	0	0	0	0	0	0	361,273
28 (105) Reference Library	0	0	0	0	0	0	0	0	0	49,929
29 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	122,457
30 (201) Supreme Court	0	0	0	0	0	0	0	0	0	373,136
34 (211) Court of Crim Appeals	0	0	0	0	0	0	0	0	0	290,048
35 (212) Crt Administration	0	0	0	0	0	0	0	0	0	53,465
36 (213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	30,785
37 (215) Office of Capital Writs	0	0	0	0	0	0	0	0	0	24,692
38 (220) Appeals Courts	0	0	0	0	0	0	0	0	0	167,043
40 (242) Judicial Conduct	0	0	0	0	0	0	0	0	0	23,345
41 (243) Law Library	0	0	0	0	0	0	0	0	0	15,993
42 (301) Governor	0	0	0	0	0	0	0	0	0	208,005
43 (302) Attorney General	0	0	0	0	0	0	0	0	138,071	2,207,655
44 (305) General Land Office	0	0	0	0	0	0	0	0	0	511,224
45 (306) State Library and Archives	0	0	0	0	0	0	0	0	0	425,420
46 (307) Secretary of State	236	175,358	0	0	0	0	0	0	0	184,028
47 (308) State Auditor	0	0	0	0	0	0	0	0	0	461,253
48 (312) Securities	0	0	0	0	0	0	0	0	0	92,048
49 (313) Dept of Information Resources	0	0	0	0	0	0	0	0	0	9,985
50 (320) Workforce Commission	0	0	0	0	0	0	0	0	0	43,343
52 (326) Emergency Services Retirement	0	0	0	0	0	0	0	0	0	20,308
54 (329) Real Estate	0	0	0	0	0	0	0	0	0	82,790
55 (332) Housing & Community Affairs	0	0	0	0	0	0	0	0	127,776	226,149

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Allocation Summary

Dept:1 Building Depreciation

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex	Barbara Jordan Building	North Austin Complex	George HW Bush	Total
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,279
57 (342) DOT Aviation	0	0	0	0	0	0	0	0	0	229,905
58 (347) Tx Public Finance	0	0	0	0	0	0	0	0	0	23,663
59 (352) Bond Review Board	0	0	0	0	0	0	0	0	0	21,986
60 (356) Ethics Commission	0	0	0	0	0	0	0	0	0	36,554
61 (359) Insurance Counsel	0	0	0	0	0	0	52,136	0	0	52,136
62 (360) Administrative Hearings	0	0	0	0	0	0	0	0	0	173,473
63 (362) Lottery Commission	0	0	0	0	0	0	0	0	934,322	941,140
64 (364) Health Profession	0	0	0	0	0	0	0	0	34,070	34,070
67 (403) Veterans Commission	0	0	0	0	0	0	0	0	347,003	347,003
68 (405) Public Safety	0	0	0	0	0	4,644	0	0	288,656	356,166
70 (409) Jail Standards	0	0	0	0	0	0	0	0	0	20,550
71 (411) Fire Protection	0	0	0	0	0	0	0	0	0	16,343
75 (452) License & Regulation	0	0	0	0	50,963	0	0	0	0	67,861
76 (454) Insurance Comm	0	0	0	37,887	0	0	3,281,924	0	0	3,391,030
77 (455) Railroad Comm	0	0	0	0	0	0	0	0	0	419,487
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	58,440
86 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	177,533
87 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	22,448
88 (476) Racing Comm	0	0	0	0	0	0	0	0	148,114	148,114
89 (477) Emergency Commun	0	0	0	0	0	0	0	0	105,254	105,254
90 (479) State Office of Risk Management	0	0	0	0	0	0	0	0	0	106,422
91 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	47,838	47,838
92 (503) Medical Board	0	0	0	0	0	0	0	0	636,733	636,733
93 (504) Dental Examiners	0	0	0	0	0	0	0	0	194,609	194,609
95 (507) Brd of Nursing	0	0	0	0	0	0	0	0	431,775	431,775
96 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	51,920	51,920
97 (510) Tx Behavioral Health Council	0	0	0	0	0	0	0	0	184,082	184,082
99 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	46,710	46,710
100 (514) Optometry Brd	0	0	0	0	0	0	0	0	33,802	33,802
101 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	385,352	385,352
103 (529) HHS Commission	0	0	0	0	0	0	0	3,244,466	0	5,369,765
104 (530) Family & Protective Svcs	0	0	0	0	0	0	0	0	0	1,179,380
105 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	95,890	95,890
107 (537) State Health Services	0	0	0	0	0	0	0	0	0	287,635
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	0	0	0	21,038
109 (551) Agriculture	0	0	0	0	0	0	0	0	0	311,483
115 (576) Forest Service	0	0	0	0	0	0	0	0	0	451
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	110,482	110,482
117 (580) Water Development	0	0	0	0	0	0	0	0	0	261,603
118 (582) Environmental Quality Comm	879,538	0	0	0	0	0	0	0	2,292	1,083,926

STATE OF TEXAS
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Allocation Summary

Dept:1 Building Depreciation

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex	Barbara Jordan Building	North Austin Complex	George HW Bush	Total
120 (601) Tx DOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,765
122 (644) Department of Juvenile Justice	0	0	0	0	0	3,949	0	0	299,792	331,452
123 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	217,811
124 (701) Tx Education Agy	0	0	0	0	0	0	0	0	0	450,126
144 (731) Tx Womens Univ	0	0	0	0	394	0	0	0	0	394
154 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	4,645
162 (752) Univ of North Texas	0	0	0	0	0	0	0	0	0	11,142
163 (753) Sam Houston State	0	0	0	0	0	0	0	0	0	4,316
170 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	146,230
175 (768) TTU System	0	0	0	0	0	0	0	0	87,333	92,384
182 (781) Higher Ed Coord Brd	0	0	0	0	0	0	0	0	891,193	891,193
189 (802) Parks & Wildlife	0	0	0	0	0	0	0	0	2,292	45,785
190 (808) Historical Commission	0	0	0	0	0	2,147	0	0	0	56,580
191 (813) Commission on the Arts	0	0	0	0	6,553	0	0	0	0	6,553
192 (3189) Blind Commission Franchise	440	3,515	0	0	0	0	0	0	0	116,027
193 (999) Other	0	0	1,341,176	0	0	0	216,553	0	0	1,863,866
Total	\$880,214	\$178,873	\$1,341,176	\$37,887	\$57,910	\$10,740	\$3,553,315	\$3,244,466	\$6,413,641	\$33,117,773

**STATE OF TEXAS
EQUIPMENT DEPRECIATION
NATURE AND EXTENT OF SERVICES**

Equipment depreciation expense for fixed assets of the Texas Facilities Commission and the Office of the Comptroller of Public Accounts have been allocated to divisions within the agencies on the basis of actual depreciation cost recorded for actual FY 2023.

STATE OF TEXAS
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A. Department Costs

Dept:2 Equipment Depreciation

Description		Amount	General Admin	Depreciation
<hr/>				
Personnel Costs				
Salaries	S	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 0	<hr/> 0	<hr/> 0
Services & Supplies Cost				
Equip Depreciation	P	560,269	0	560,269
Subtotal - Services & Supplies		<hr/> 560,269	<hr/> 0	<hr/> 560,269
Department Cost Total		560,269	0	560,269
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	<hr/> 0	<hr/> 0
Total Costs After Adjustments		560,269	0	560,269
General Admin Distribution			0	0
Grand Total		<hr/> <hr/> \$560,269	<hr/> <hr/> \$560,269	<hr/> <hr/> \$560,269

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B. Incoming Costs - (Default Spread Custom%)

No Indirect Costs

Dept:2 Equipment Depreciation

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Depreciation Allocations

Dept:2 Equipment Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	76,378	13.63%	\$76,378	\$0	\$76,378	\$0	\$76,378
4 CPA Fiscal and ITD	147,072	26.25%	147,072	0	147,072	0	147,072
5 CPA Statewide Procurement	14,279	2.55%	14,279	0	14,279	0	14,279
8 (303) TFC Admin	322,540	57.57%	322,540	0	322,540	0	322,540
Subtotal	560,269	100.00%	560,269	0	560,269	0	560,269
Direct Bills					0		0
Total					\$560,269		\$560,269

Basis Units: Depreciation Charges

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Allocation Summary

Dept:2 Equipment Depreciation

Department	Depreciation	Total
3 (304) CPA Administration	\$76,378	\$76,378
4 CPA Fiscal and ITD	147,072	147,072
5 CPA Statewide Procurement	14,279	14,279
8 (303) TFC Admin	322,540	322,540
Total	<u>\$560,269</u>	<u>\$560,269</u>

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – ADMINISTRATION
NATURE AND EXTENT OF SERVICES

The Comptroller of Public Accounts (CPA) serves as the state's chief fiscal and accounting officer. As Texas' chief tax collector, accountant, revenue estimator, treasurer and purchasing manager, the agency is responsible for writing the checks and keeping the books for the state government. As the state's chief financial officer, the Comptroller's office collects taxes and fees owed the state, produces warrants to pay agency bills and issues paychecks to state employees. The Office also prepares economic forecasts, reports on the state's finances including preparation of the state's Comprehensive Annual Financial Report (CAFR) and estimates future revenues. Services are also provided directly to taxpayers in the form of assistance and guidance regarding compliance with tax laws. Costs in this section have been identified and allocated as follows:

- ◆ **Agency Administration** - costs associated with the day-to-day operations and needs of the of the agency including agency budgeting, internal accounting, human resources, training, purchasing, document processing, purchasing, facilities and other support services have been allocated on the basis of the salaries and wages in all CPA divisions.

- ◆ **Other** – costs associated with tax policy, collection and enforcement, revenue estimating, and other general governmental activities have not been allocated.

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A. Department Costs

Dept:3 (304) CPA Administration

Description		Amount	General Admin	CPA Agency Admin	Other
Personnel Costs					
Salaries	S1	144,623,166	0	13,664,224	130,958,942
<i>Salary % Split</i>			<i>.00%</i>	<i>9.45%</i>	<i>90.55%</i>
Benefits	P	56,195,795	0	5,320,804	50,874,991
Subtotal - Personnel Costs		200,818,961	0	18,985,028	181,833,933
Services & Supplies Cost					
Professional Svcs	P	13,258,970	0	1,294,351	11,964,619
Travel	P	3,060,979	0	11,254	3,049,725
Supplies & Material	P	4,520,619	0	36,789	4,483,830
Communication & Utilities	P	3,232,258	0	238,272	2,993,986
Maint & Repairs	P	6,823,764	0	160,969	6,662,795
Rentals & Leases	P	116,606	0	826,622	(710,016)
Printing & Reproduction	P	852,092	0	297,071	555,021
Interest	D	202,635	0	0	0
Other Expenditures	P	15,068,799	0	2,998,023	12,070,776
Capital Outlay	D	3,195,885	0	0	0
Subtotal - Services & Supplies		50,332,607	0	5,863,351	41,070,736
Department Cost Total		251,151,568	0	24,848,379	222,904,669
Adjustments to Cost					
Interest	D	(202,635)	0	0	0
Capital Outlay	D	(3,195,885)	0	0	0
Subtotal - Adjustments		(3,398,520)	0	0	0
Total Costs After Adjustments		247,753,048	0	24,848,379	222,904,669
General Admin Distribution			0	0	0
Grand Total		\$247,753,048		\$24,848,379	\$222,904,669

not allocated

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
6/4/2024

B. Incoming Costs - (Default Spread Salary%)

Dept:3 (304) CPA Administration

Department	First Incoming	Second Incoming	CPA Agency Admin	Other
1 LBJ Building *	\$1,441,994	\$0	\$1,441,994	\$0
1 SF Austin Building *	139,400	0	139,400	0
1 Waco Raleigh Building *	4,602	0	0	4,602
1 El Paso Office Building *	45,506	0	0	45,506
Subtotal - Building Depreciation	1,631,502	0	1,581,394	50,108
2 Depreciation *	76,378	0	8,402	67,976
Subtotal - Equipment Depreciation	76,378	0	8,402	67,976
3 CPA Agency Admin *	0	19,238,889	0	19,238,889
Subtotal - (304) CPA Administration	0	19,238,889	0	19,238,889
4 Fiscal Integrity	0	254,458	24,042	230,416
4 USAS	0	38,114	3,601	34,513
4 CAPPs FIN	0	202,913	19,171	183,741
4 CAPPs HR	0	416,083	39,312	376,770
4 Claims	0	41,655	3,936	37,720
4 SPA	0	171	16	155
4 SPRS	0	1,359	128	1,231
4 Treasury	0	87,045	8,224	78,821
4 ITD *	0	71,280,756	2,851,230	68,429,526
Subtotal - CPA Fiscal and ITD	0	72,322,554	2,949,661	69,372,893
5 Statewide Procurement	0	24,366	2,302	22,064
5 Mail & Messenger	0	13,465	1,272	12,193
5 Vehicle & Fleet Mgmt	0	78	7	70
Subtotal - CPA Statewide Procurement	0	37,908	3,582	34,327
6 P Card Rebate	0	(852)	(80)	(771)
6 TXMAS Rebate	0	(1,234)	(117)	(1,117)
6 SmartBuy Revenue	0	(2,776)	(262)	(2,513)
Subtotal - CPA Rebates	0	(4,861)	(459)	(4,402)
7 Complex Security	0	796,029	75,210	720,819
Subtotal - DPS Capitol Security	0	796,029	75,210	720,819
9 Maintenance	0	2,125,648	200,835	1,924,813

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B. Incoming Costs - (Default Spread Salary%)

Dept:3 (304) CPA Administration

Department	First Incoming	Second Incoming	CPA Agency Admin	Other
9 Utilities & Energy Mgt	\$0	\$565,432	\$53,423	\$512,009
9 Lease Management	0	28,375	2,681	25,694
9 Facilities Planning	0	8,434	797	7,637
Subtotal - TFC Facilities Management :	0	2,727,888	257,735	2,470,153
10 BPP Agy Assistance	0	2,519	238	2,281
Subtotal - OOG Budget, Policy and Pla	0	2,519	238	2,281
Total Incoming	1,707,880	95,120,927	4,875,762	91,953,044
C. Total Allocated		\$344,581,855	\$29,724,141	\$314,857,713
			8.63%	91.37%

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CPA Agency Admin Allocations

Dept:3 (304) CPA Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	134,169,026.72	72.77%	\$19,238,889	\$0	\$19,238,889	\$0	\$19,238,889
4 CPA Fiscal and ITD	44,323,972.45	24.04%	6,355,744	0	6,355,744	2,900,949	9,256,693
5 CPA Statewide Procurement	5,882,733.00	3.19%	843,542	0	843,542	385,018	1,228,560
Subtotal	184,375,732.17	100.00%	26,438,175	0	26,438,175	3,285,967	29,724,141
Direct Bills					0		0
Total					\$26,438,175		\$29,724,141

Basis Units: Salaries Supported By Division

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Allocation Summary

Dept:3 (304) CPA Administration

Department	CPA Agency Admin	Other	Total
3 (304) CPA Administration	\$19,238,889	\$0	\$19,238,889
4 CPA Fiscal and ITD	9,256,693	0	9,256,693
5 CPA Statewide Procurement	1,228,560	0	1,228,560
Total	\$29,724,141	\$0	\$29,724,141

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY
NATURE AND EXTENT OF SERVICES - continued

- ◆ **Claims** – costs associated with this function include the Expenditure Assistance, Expenditure Audit and Payment Services sections of the Fiscal Management Division. These costs have been allocated on the basis of a modified count of accounting transactions by agency. The modified count excludes all transactions related to child support warrants, retirement benefit payments and investment transactions.

- ◆ **State Property Accounting (SPA)** – costs associated with this function include the support and maintenance of the State’s property accounting records. The statewide system incorporates property information from all state agencies. State Property Accounting staff administer and interpret all policy regarding the management of state property and monitor state agency compliance with policy. The costs have been allocated on the basis of total SPA transactions by agency.

- ◆ **Uniform Statewide Payroll/Personnel System (USPS)** – costs associated with this function represent support to state agencies using USPS as their payroll and personnel system of record. Comptroller staff support agency personnel with all facets of processing information on USPS including producing payrolls, completing period-end processing, and producing W-2s. These costs have been allocated on the basis of the total number of full-time equivalent positions per state agency supported by this system.

- ◆ **Standardized Payroll/Personnel Reporting System (SPRS)** - costs associated with this function include processing valid payroll claims, fulfilling statewide reporting requirements, and ensuring, via post-payment audit, and a standardized payroll calculation. These costs have been allocated on the basis of the total number of full-time equivalent positions per state agency supported by this system.

- ◆ **Human Resources Information System (HRIS)** - costs associated with this function include the collection of personnel descriptive data about each state employee as well as job-related information related to all budgeted positions. These costs have been allocated on the basis of the total number of full-time equivalent positions per state agency supported by this system.

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY
NATURE AND EXTENT OF SERVICES - continued

- ◆ **Treasury** - costs associated with the Treasury Accounting and Cash and Securities Management divisions have been allocated on the basis of total USAS transactions by agency.

- ◆ **Innovation and Technology Division** - costs associated with the agency's data processing systems and operations have been allocated to the other functions within the department and to other state agencies on the basis of actual costs identified in a separate Innovation and Technology Division cost allocation plan.

- ◆ **ERP Development** – costs associated with the development of an enterprise resource planning system to be operated by the Comptroller and utilized by state agencies for financial and human resource applications have been allocated to a grantee department by the same name. Costs identified and allocated here are non-capitalized, general revenue funded expenditures incurred for enterprise-wide development. The deployment of the CAPPs Financial and CAPPs HR systems is projected to be 100% complete in FY 2025 at which time amortization of non-capitalized development costs will be requested.

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – STATEWIDE PROCURMENT DIVISION
NATURE AND EXTENT OF SERVICES

The Texas Statewide Procurement division is responsible for the award and management of statewide procurement contracts, administers the historically underutilized business program, maintains a centralized master bidders list and coordinates bid solicitations, tabulations, and awards. Other support services provided include a travel management program, fleet management, and mail and messenger services. Costs have been identified and allocated as follows:

- ◆ **Statewide Procurement** - costs associated with administering statewide term contracts and procurement schedules, providing customer service related to statewide purchasing processes as well as the Centralized Master Bidders List, and managing the statewide purchasing system, the Electronic State Business Daily have been allocated on the basis of the total number of contract purchase orders processed.
- ◆ **Mail and Messenger Service** - costs associated with interagency mail delivery services within Travis County have been allocated on the basis of pickup and delivery stops per state agency served.
- ◆ **Vehicle and Fleet Management** - costs associated with the statewide fleet management system, maintaining an inventory of agency vehicles, assisting agencies with fleet management, and negotiating service contracts have been allocated on the basis of number of vehicles by agency.

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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A. Department Costs

Dept:4 CPA Fiscal and ITD

Description		Amount	General Admin	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS
Personnel Costs										
Salaries	S1	46,621,103	0	8,023,089	1,291,510	2,256,211	1,817,773	890,884	22,623	1,959
<i>Salary % Split</i>			<i>.00%</i>	<i>17.21%</i>	<i>2.77%</i>	<i>4.84%</i>	<i>3.90%</i>	<i>1.91%</i>	<i>.05%</i>	<i>.00%</i>
Benefits	P	17,112,841	0	3,001,750	483,204	844,136	669,542	333,314	8,464	688
Subtotal - Personnel Costs		63,733,944	0	11,024,839	1,774,714	3,100,347	2,487,315	1,224,198	31,087	2,647
Services & Supplies Cost										
Professional Svcs	P	52,793,335	0	510,522	0	3,766,031	3,007,570	0	0	0
Travel	P	69,769	0	8,449	1,883	473	411	1,299	33	2
Materials & Supplies	P	183,488	0	27,290	9,036	2,270	1,971	6,233	158	8
Communications & Utilities	P	4,409,007	0	15,158	3,952	993	862	2,726	69	3
Maintenance & Repairs	P	12,080,029	0	8,357	0	1,929,715	1,675,881	0	0	0
Rentals & Leases	P	7,792,898	0	6,010	1,645	413	359	1,135	29	2
Printing & Reproduction	P	43,548	0	43,548	0	0	0	0	0	0
Other Expenditures	P	3,372,986	0	28,855	3,769	947	822	2,600	66	4
Capital	D	232,500	0	0	0	0	0	0	0	0
Interest	D	3,409	0	0	0	0	0	0	0	0
Deduct CAPPS Direct	P	(24,373,302)	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies		56,607,667	0	648,189	20,285	5,700,842	4,687,876	13,993	355	19
Department Cost Total		120,341,611	0	11,673,028	1,794,999	8,801,189	7,175,191	1,238,191	31,442	2,666
Adjustments to Cost										
Capital	D	(232,500)	0	0	0	0	0	0	0	0
Interest	D	(3,409)	0	0	0	0	0	0	0	0
Subtotal - Adjustments		(235,909)	0	0	0	0	0	0	0	0
Total Costs After Adjustments		120,105,702	0	11,673,028	1,794,999	8,801,189	7,175,191	1,238,191	31,442	2,666
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$120,105,702		\$11,673,028	\$1,794,999	\$8,801,189	\$7,175,191	\$1,238,191	\$31,442	\$2,666

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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A. Department Costs

Dept:4 CPA Fiscal and ITD

Description		Amount	SPRS	HRIS	Treasury	ITD	ERP
Personnel Costs							
Salaries	S1	46,621,103	53,217	32,652	2,733,536	29,497,649	0
<i>Salary % Split</i>			<i>.11%</i>	<i>.07%</i>	<i>5.86%</i>	<i>63.27%</i>	<i>.00%</i>
Benefits	P	17,112,841	18,724	11,486	1,022,722	10,718,811	0
Subtotal - Personnel Costs		63,733,944	71,941	44,138	3,756,258	40,216,460	0
Services & Supplies Cost							
Professional Svcs	P	52,793,335	0	0	0	21,135,910	24,373,302
Travel	P	69,769	46	28	2,295	54,850	0
Materials & Supplies	P	183,488	222	136	11,529	124,635	0
Communications & Utilities	P	4,409,007	97	60	0	4,385,087	0
Maintenance & Repairs	P	12,080,029	0	0	18,124	8,447,952	0
Rentals & Leases	P	7,792,898	40	25	4,074	7,779,166	0
Printing & Reproduction	P	43,548	0	0	0	0	0
Other Expenditures	P	3,372,986	93	57	10,952	3,324,821	0
Capital	D	232,500	0	0	0	0	0
Interest	D	3,409	0	0	0	0	0
Deduct CAPPS Direct	P	(24,373,302)	0	0	0	0	(24,373,302)
Subtotal - Services & Supplies		56,607,667	498	306	46,974	45,252,421	0
Department Cost Total		120,341,611	72,439	44,444	3,803,232	85,468,881	0
Adjustments to Cost							
Capital	D	(232,500)	0	0	0	0	0
Interest	D	(3,409)	0	0	0	0	0
Subtotal - Adjustments		(235,909)	0	0	0	0	0
Total Costs After Adjustments		120,105,702	72,439	44,444	3,803,232	85,468,881	0
General Admin Distribution			0	0	0	0	0
Grand Total		\$120,105,702	\$72,439	\$44,444	\$3,803,232	\$85,468,881	\$0

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

Department	First Incoming	Second Incoming	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS
1 TJ Rusk Treasury Building *	\$191,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Building Depreciation	191,428	0	0	0	0	0	0	0	0	0
2 Depreciation	147,072	0	25,310	4,074	7,117	5,734	2,810	71	6	168
Subtotal - Equipment Depreciation	147,072	0	25,310	4,074	7,117	5,734	2,810	71	6	168
3 CPA Agency Admin	6,355,744	2,900,949	1,592,997	256,431	447,974	360,922	176,886	4,492	389	10,566
Subtotal - (304) CPA Administration	6,355,744	2,900,949	1,592,997	256,431	447,974	360,922	176,886	4,492	389	10,566
4 Fiscal Integrity	0	82,028	14,116	2,272	3,970	3,198	1,567	40	3	94
4 USAS	0	12,286	2,114	340	595	479	235	6	1	14
4 CAPPS FIN	0	65,412	11,257	1,812	3,166	2,550	1,250	32	3	75
4 CAPPS HR	0	134,130	23,083	3,716	6,491	5,230	2,563	65	6	153
4 Claims	0	13,428	2,311	372	650	524	257	7	1	15
4 SPA	0	55	10	2	3	2	1	0	0	0
4 SPRS	0	438	75	12	21	17	8	0	0	1
4 Treasury	0	28,060	4,829	777	1,358	1,094	536	14	1	32
4 ITD *	0	16,252,922	3,469,999	3,294,467	217,789	812,646	4,684,092	510,342	342,937	487,588
Subtotal - CPA Fiscal and ITD	0	16,588,760	3,527,794	3,303,771	234,042	825,741	4,690,510	510,505	342,951	487,971
5 Statewide Procurement	0	7,870	1,354	218	381	307	150	4	0	9
Subtotal - CPA Statewide Procurement	0	7,870	1,354	218	381	307	150	4	0	9
6 P Card Rebate	0	(275)	(47)	(8)	(13)	(11)	(5)	(0)	(0)	(0)
6 TXMAS Rebate	0	(398)	(68)	(11)	(19)	(16)	(8)	(0)	(0)	(0)
6 SmartBuy Revenue	0	(895)	(154)	(25)	(43)	(35)	(17)	(0)	(0)	(1)
Subtotal - CPA Rebates	0	(1,567)	(270)	(43)	(76)	(61)	(30)	(1)	(0)	(2)
10 BPP Agy Assistance	0	1,452	250	40	70	57	28	1	0	2
Subtotal - OOG Budget, Policy and Pla	0	1,452	250	40	70	57	28	1	0	2
Total Incoming	6,694,244	19,497,464	5,147,435	3,564,491	689,509	1,192,699	4,870,355	515,072	343,346	498,714
C. Total Allocated		\$146,297,409	\$16,820,463	\$5,359,490	\$9,490,698	\$8,367,890	\$6,108,546	\$546,514	\$346,012	\$571,153
			11.50%	3.66%	6.49%	5.72%	4.18%	0.37%	0.24%	0.39%

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

Department	First Incoming	Second Incoming	HRIS	Treasury	ITD	ERP
1 TJ Rusk Treasury Building *	\$191,428	\$0	\$0	\$191,428	\$0	\$0
Subtotal - Building Depreciation	191,428	0	0	191,428	0	0
2 Depreciation	147,072	0	103	8,623	93,054	0
Subtotal - Equipment Depreciation	147,072	0	103	8,623	93,054	0
3 CPA Agency Admin	6,355,744	2,900,949	6,483	542,748	5,856,804	0
Subtotal - (304) CPA Administration	6,355,744	2,900,949	6,483	542,748	5,856,804	0
4 Fiscal Integrity	0	82,028	57	4,810	51,900	0
4 USAS	0	12,286	9	720	7,774	0
4 CAPPs FIN	0	65,412	46	3,835	41,387	0
4 CAPPs HR	0	134,130	94	7,864	84,865	0
4 Claims	0	13,428	9	787	8,496	0
4 SPA	0	55	0	3	35	0
4 SPRS	0	438	0	26	277	0
4 Treasury	0	28,060	20	1,645	17,754	0
4 ITD *	0	16,252,922	172,281	2,260,781	0	0
Subtotal - CPA Fiscal and ITD	0	16,588,760	172,516	2,280,473	212,488	0
5 Statewide Procurement	0	7,870	6	461	4,979	0
Subtotal - CPA Statewide Procurement	0	7,870	6	461	4,979	0
6 P Card Rebate	0	(275)	(0)	(16)	(174)	0
6 TXMAS Rebate	0	(398)	(0)	(23)	(252)	0
6 SmartBuy Revenue	0	(895)	(1)	(52)	(566)	0
Subtotal - CPA Rebates	0	(1,567)	(1)	(92)	(991)	0
10 BPP Agy Assistance	0	1,452	1	85	919	0
Subtotal - OOG Budget, Policy and Pla	0	1,452	1	85	919	0
Total Incoming	6,694,244	19,497,464	179,108	3,023,727	6,167,253	0
C. Total Allocated		\$146,297,409	\$223,552	\$6,826,959	\$91,636,134	\$0
			0.15%	4.67%	62.64%	

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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,078,909	1.99%	\$254,458	\$0	\$254,458	\$0	\$254,458
4 CPA Fiscal and ITD	347,800	0.64%	82,028	0	82,028	0	82,028
5 CPA Statewide Procurement	43,886	0.08%	10,350	0	10,350	3,347	13,698
7 DPS Capitol Security	60,693	0.11%	14,314	0	14,314	4,629	18,944
8 (303) TFC Admin	9,334	0.02%	2,201	0	2,201	712	2,913
9 TFC Facilities Management and Opera	35,281	0.07%	8,321	0	8,321	2,691	11,012
10 OOG Budget, Policy and Planning Divi:	28,541	0.05%	6,731	0	6,731	2,177	8,908
11 (809) State Preservation Brd	145,967	0.27%	34,426	0	34,426	11,134	45,560
12 TFC Surplus Property	3,698	0.01%	872	0	872	282	1,154
13 TFC Other	597	0.00%	141	0	141	46	186
14 TFC Insp & Proj Mgmt	9,308	0.02%	2,195	0	2,195	710	2,905
15 TFC Minor Const	1,819	0.00%	429	0	429	139	568
18 DIR Data Center	32,290	0.06%	7,616	0	7,616	2,463	10,078
19 DIR Go Direct/Coop Cntr	56,749	0.10%	13,384	0	13,384	4,329	17,713
22 DIR CTS	66,822	0.12%	15,760	0	15,760	5,097	20,857
23 DIR Texas.Gov	18,461	0.03%	4,354	0	4,354	1,408	5,762
24 (101) State Senate	18,200	0.03%	4,292	0	4,292	1,388	5,681
25 (102) Hse of Representatives	22,702	0.04%	5,354	0	5,354	1,732	7,086
26 (103) Legislative Council	7,370	0.01%	1,738	0	1,738	562	2,300
27 (104) Legislative Budget	17,301	0.03%	4,080	0	4,080	1,320	5,400
28 (105) Reference Library	1,715	0.00%	404	0	404	131	535
29 (116) Sunset Advisory Brd	2,509	0.00%	592	0	592	191	783
30 (201) Supreme Court	16,865	0.03%	3,978	0	3,978	1,286	5,264
31 (202) State Bar	65	0.00%	15	0	15	5	20
32 (203) Law Examiners	46	0.00%	11	0	11	4	14
34 (211) Court of Crim Appeals	6,271	0.01%	1,479	0	1,479	478	1,957
35 (212) Crt Administration	107,151	0.20%	25,271	0	25,271	8,173	33,444
36 (213) Prosecuting Atty	1,838	0.00%	433	0	433	140	574
37 (215) Office of Capital Writs	14,652	0.03%	3,456	0	3,456	1,118	4,573
38 (220) Appeals Courts	71,942	0.13%	16,967	0	16,967	5,488	22,455
40 (242) Judicial Conduct	3,636	0.01%	858	0	858	277	1,135
41 (243) Law Library	4,497	0.01%	1,061	0	1,061	343	1,404
42 (301) Governor	258,930	0.48%	61,068	0	61,068	19,750	80,818
43 (302) Attorney General	1,988,103	3.67%	468,889	0	468,889	151,646	620,535
44 (305) General Land Office	230,426	0.42%	54,345	0	54,345	17,576	71,922
45 (306) State Library and Archives	81,969	0.15%	19,332	0	19,332	6,252	25,585
46 (307) Secretary of State	83,141	0.15%	19,609	0	19,609	6,342	25,950
47 (308) State Auditor	17,057	0.03%	4,023	0	4,023	1,301	5,324
48 (312) Securities	32,153	0.06%	7,583	0	7,583	2,453	10,036
49 (313) Dept of Information Resources	13,489	0.02%	3,181	0	3,181	1,029	4,210
50 (320) Workforce Commission	1,597,451	2.95%	376,755	0	376,755	121,849	498,603
51 (323) Teacher Retirement	12,411,198	22.88%	2,927,148	0	2,927,148	946,689	3,873,837

STATE OF TEXAS
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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	103,416	0.19%	\$24,390	\$0	\$24,390	\$7,888	\$32,279
53 (327) Employees Retirement	3,420,801	6.31%	806,787	0	806,787	260,928	1,067,715
54 (329) Real Estate	31,513	0.06%	7,432	0	7,432	2,404	9,836
55 (332) Housing & Community Affairs	236,823	0.44%	55,854	0	55,854	18,064	73,918
56 (338) Pension Review	2,980	0.01%	703	0	703	227	930
58 (347) Tx Public Finance	20,823	0.04%	4,911	0	4,911	1,588	6,499
59 (352) Bond Review Board	7,160	0.01%	1,689	0	1,689	546	2,235
60 (356) Ethics Commission	10,811	0.02%	2,550	0	2,550	825	3,374
61 (359) Insurance Counsel	3,023	0.01%	713	0	713	231	944
62 (360) Administrative Hearings	14,140	0.03%	3,335	0	3,335	1,079	4,413
63 (362) Lottery Commission	144,574	0.27%	34,097	0	34,097	11,028	45,125
64 (364) Health Profession	3,059	0.01%	721	0	721	233	955
66 (401) Adjutant General	409,479	0.75%	96,575	0	96,575	31,234	127,808
67 (403) Veterans Commission	92,918	0.17%	21,914	0	21,914	7,088	29,002
68 (405) Public Safety	2,438,482	4.50%	575,110	0	575,110	186,000	761,110
69 (407) LEO Stnds & Educ	35,949	0.07%	8,478	0	8,478	2,742	11,221
70 (409) Jail Standards	11,940	0.02%	2,816	0	2,816	911	3,727
71 (411) Fire Protection	21,081	0.04%	4,972	0	4,972	1,608	6,580
72 (448) Office of Employee Insured Coun	11,385	0.02%	2,685	0	2,685	868	3,554
73 (450) Savings & Mortgage Lending	28,306	0.05%	6,676	0	6,676	2,159	8,835
74 (451) Banking	64,378	0.12%	15,183	0	15,183	4,911	20,094
75 (452) License & Regulation	257,366	0.47%	60,699	0	60,699	19,631	80,330
76 (454) Insurance Comm	186,765	0.34%	44,048	0	44,048	14,246	58,294
77 (455) Railroad Comm	326,137	0.60%	76,919	0	76,919	24,877	101,795
78 (456) Plumbing Examiners	29,658	0.05%	6,995	0	6,995	2,262	9,257
79 (457) Public Accountancy	26,422	0.05%	6,232	0	6,232	2,015	8,247
80 (458) Alcoholic Beverage Comm	172,497	0.32%	40,683	0	40,683	13,158	53,841
81 (459) Architectural Examiners	13,548	0.02%	3,195	0	3,195	1,033	4,229
82 (460) Professional Engineers	12,288	0.02%	2,898	0	2,898	937	3,835
84 (466) Consumer Credit	104,178	0.19%	24,570	0	24,570	7,946	32,516
85 (469) Credit Union Dept	12,073	0.02%	2,847	0	2,847	921	3,768
86 (473) Public Utility Comm	37,446	0.07%	8,832	0	8,832	2,856	11,688
87 (475) Public Utility Counsel	8,501	0.02%	2,005	0	2,005	648	2,653
88 (476) Racing Comm	23,166	0.04%	5,464	0	5,464	1,767	7,231
89 (477) Emergency Commun	20,447	0.04%	4,822	0	4,822	1,560	6,382
90 (479) State Office of Risk Management	465,306	0.86%	109,741	0	109,741	35,492	145,233
91 (481) Prof Geoscientists	9,180	0.02%	2,165	0	2,165	700	2,865
92 (503) Medical Board	100,784	0.19%	23,770	0	23,770	7,687	31,457
93 (504) Dental Examiners	40,894	0.08%	9,645	0	9,645	3,119	12,764
94 (506) MDA Cancer Cntr	69,001	0.13%	16,274	0	16,274	5,263	21,537
95 (507) Brd of Nursing	46,691	0.09%	11,012	0	11,012	3,561	14,573
96 (508) Chiropractic Examiners	15,923	0.03%	3,755	0	3,755	1,215	4,970

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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 (513) Funeral Service Comm	17,611	0.03%	\$4,154	\$0	\$4,154	\$1,343	\$5,497
100 (514) Optometry Brd	10,395	0.02%	2,452	0	2,452	793	3,245
101 (515) Brd of Pharmacy	56,005	0.10%	13,209	0	13,209	4,272	17,481
102 (520) Psychologists Examiners	4	0.00%	1	0	1	0	1
103 (529) HHS Commission	5,731,936	10.57%	1,351,862	0	1,351,862	437,215	1,789,077
104 (530) Family & Protective Svcs	2,019,834	3.72%	476,372	0	476,372	154,067	630,439
105 (533) Phys & Occ Therapy Examiners	19,055	0.04%	4,494	0	4,494	1,453	5,948
106 (535) Low Level Radioactive Waste Dis	1,430	0.00%	337	0	337	109	446
107 (537) State Health Services	411,481	0.76%	97,047	0	97,047	31,387	128,433
108 (542) Cancer Prev & Research Inst	66,674	0.12%	15,725	0	15,725	5,086	20,811
109 (551) Agriculture	626,752	1.16%	147,818	0	147,818	47,807	195,625
110 (554) Animal Health Comm	56,094	0.10%	13,230	0	13,230	4,279	17,508
111 (555) AgriLife Extension	98,487	0.18%	23,228	0	23,228	7,512	30,740
112 (556) AgriLife Research	103,695	0.19%	24,456	0	24,456	7,910	32,366
113 (557) Vet Med Diagnostic Lab	9,871	0.02%	2,328	0	2,328	753	3,081
114 (575) Division of Emergency Managem	296,264	0.55%	69,873	0	69,873	22,598	92,471
115 (576) Forest Service	168,822	0.31%	39,816	0	39,816	12,877	52,693
116 (578) Vet Med Examiners	25,303	0.05%	5,968	0	5,968	1,930	7,898
117 (580) Water Development	214,781	0.40%	50,656	0	50,656	16,383	67,038
118 (582) Environmental Quality Comm	627,664	1.16%	148,033	0	148,033	47,876	195,909
119 (592) Soil & Water Conservation	62,306	0.11%	14,695	0	14,695	4,753	19,447
120 (601) Tx DOT	2,713,395	5.00%	639,947	0	639,947	206,970	846,917
121 (608) Dept of Motor Vehicles	309,048	0.57%	72,888	0	72,888	23,573	96,461
122 (644) Department of Juvenile Justice	441,836	0.81%	104,206	0	104,206	33,702	137,908
123 (696) Criminal Justice	917,867	1.69%	216,476	0	216,476	70,012	286,489
124 (701) Tx Education Agy	527,341	0.97%	124,372	0	124,372	40,224	164,596
126 (709) TAMU Health Science Cntr	109,158	0.20%	25,745	0	25,745	8,326	34,071
127 (710) TAMU System	20,001	0.04%	4,717	0	4,717	1,526	6,243
128 (711) TAMU Main	252,101	0.46%	59,457	0	59,457	19,230	78,687
129 (712) Engineering Exp Station	17,539	0.03%	4,137	0	4,137	1,338	5,474
130 (713) Tarlton State Univ	23,174	0.04%	5,466	0	5,466	1,768	7,233
131 (714) UT Arlington	195,553	0.36%	46,121	0	46,121	14,916	61,037
132 (715) Prairie View Univ	54,166	0.10%	12,775	0	12,775	4,132	16,907
133 (716) Engineering Extension Svc	3,930	0.01%	927	0	927	300	1,227
134 (717) Tx Southern Univ	17,867	0.03%	4,214	0	4,214	1,363	5,577
135 (718) TAMU Galveston	12,331	0.02%	2,908	0	2,908	941	3,849
136 (719) Tx State Technical College	46,769	0.09%	11,030	0	11,030	3,567	14,598
137 (720) UT System	59,775	0.11%	14,098	0	14,098	4,559	18,657
138 (721) UT Austin	283,190	0.52%	66,790	0	66,790	21,601	88,390
139 (723) UT Med Branch Galveston	160,951	0.30%	37,960	0	37,960	12,277	50,237
140 (724) UT El Paso	114,964	0.21%	27,114	0	27,114	8,769	35,883
141 (727) Tx Transportation Instit	10,984	0.02%	2,591	0	2,591	838	3,428

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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (729) UT Southwestern Medical	75,121	0.14%	\$17,717	\$0	\$17,717	\$5,730	\$23,447
143 (730) University of Houston	261,724	0.48%	61,727	0	61,727	19,964	81,690
144 (731) Tx Womens Univ	79,941	0.15%	18,854	0	18,854	6,098	24,952
145 (732) TAMU Kingsville	28,133	0.05%	6,635	0	6,635	2,146	8,781
146 (733) Texas Tech Univ	127,273	0.23%	30,017	0	30,017	9,708	39,725
147 (734) Lamar Univ	35,135	0.06%	8,286	0	8,286	2,680	10,966
148 (735) Midwestern Univ	8,936	0.02%	2,108	0	2,108	682	2,789
150 (737) Angelo State Univ	20,079	0.04%	4,736	0	4,736	1,532	6,267
151 (738) UT Dallas	167,931	0.31%	39,606	0	39,606	12,809	52,415
152 (739) TTU Health Science Cntr	144,608	0.27%	34,105	0	34,105	11,030	45,136
153 (742) UT Permian Basin	39,931	0.07%	9,418	0	9,418	3,046	12,463
154 (743) UT San Antonio/State Demograp	362,091	0.67%	85,398	0	85,398	27,619	113,017
155 (744) UTHSC Houston	155,546	0.29%	36,685	0	36,685	11,865	48,550
156 (745) UTHSC San Antonio	171,785	0.32%	40,515	0	40,515	13,103	53,618
157 (746) UT Rio Grande Valley	316,962	0.58%	74,755	0	74,755	24,177	98,932
159 (749) Tx A&M SA	17,473	0.03%	4,121	0	4,121	1,333	5,454
160 (750) UT Tyler	71,274	0.13%	16,810	0	16,810	5,437	22,246
161 (751) TAMU Commerce	36,183	0.07%	8,534	0	8,534	2,760	11,294
162 (752) Univ of North Texas	116,798	0.22%	27,546	0	27,546	8,909	36,455
163 (753) Sam Houston State	54,046	0.10%	12,747	0	12,747	4,122	16,869
164 (754) Texas State Univ San Marcos	59,559	0.11%	14,047	0	14,047	4,543	18,590
165 (755) Stephen F. Austin Univ	20,774	0.04%	4,899	0	4,899	1,585	6,484
166 (756) Sul Ross Univ	7,755	0.01%	1,829	0	1,829	592	2,421
167 (757) West Texas A&M Univ	25,372	0.05%	5,984	0	5,984	1,935	7,919
168 (758) Board of Regents TSU Sys	1,062	0.00%	250	0	250	81	331
169 (759) UH Clear Lake	55,250	0.10%	13,031	0	13,031	4,214	17,245
170 (760) TAMU Corpus Christi	46,088	0.08%	10,870	0	10,870	3,515	14,385
171 (761) Tx A&M International Univ	30,939	0.06%	7,297	0	7,297	2,360	9,657
172 (763) UNTHSC	56,925	0.10%	13,426	0	13,426	4,342	17,768
173 (764) TAMU Texarkana	16,021	0.03%	3,779	0	3,779	1,222	5,001
174 (765) UH Victoria	31,018	0.06%	7,316	0	7,316	2,366	9,681
175 (768) TTU System	2,725	0.01%	643	0	643	208	851
176 (769) UNT System	3,249	0.01%	766	0	766	248	1,014
177 (770) TAMU Cntrl Texas	9,828	0.02%	2,318	0	2,318	750	3,068
178 (771) School for the Blind/Visually Imp	100,400	0.19%	23,679	0	23,679	7,658	31,337
179 (772) School for the Deaf	99,168	0.18%	23,389	0	23,389	7,564	30,953
180 (773) UNT Dallas	11,489	0.02%	2,710	0	2,710	876	3,586
182 (781) Higher Ed Coord Brd	253,443	0.47%	59,774	0	59,774	19,332	79,106
183 (783) UH System	1,292	0.00%	305	0	305	99	403
184 (784) UH Downtown	48,368	0.09%	11,407	0	11,407	3,689	15,097
185 (785) UT Health Cntr Tyler	15,505	0.03%	3,657	0	3,657	1,183	4,839
186 (787) Lamar Orange	7,307	0.01%	1,723	0	1,723	557	2,281

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Fiscal Integrity Allocations

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
187 (788) Lamar Port Arthur	7,421	0.01%	\$1,750	\$0	\$1,750	\$566	\$2,316
188 (789) Lamar Inst of Technology	9,757	0.02%	2,301	0	2,301	744	3,045
189 (802) Parks & Wildlife	4,031,952	7.43%	950,925	0	950,925	307,545	1,258,470
190 (808) Historical Commission	208,078	0.38%	49,075	0	49,075	15,872	64,946
191 (813) Commission on the Arts	15,526	0.03%	3,662	0	3,662	1,184	4,846
193 (999) Other	1,813,135	3.34%	427,623	0	427,623	138,300	565,924
Subtotal	54,238,924	100.00%	12,792,106	0	12,792,106	4,028,356	16,820,463
Direct Bills					0		0
Total					\$12,792,106		\$16,820,463

Basis Units: Total Accounting Transactions

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	836,432	1.93%	\$38,114	\$0	\$38,114	\$0	\$38,114
4 CPA Fiscal and ITD	269,634	0.62%	12,286	0	12,286	0	12,286
5 CPA Statewide Procurement	34,023	0.08%	1,550	0	1,550	2,726	4,276
7 DPS Capitol Security	17,966	0.04%	819	0	819	1,439	2,258
8 (303) TFC Admin	8,444	0.02%	385	0	385	677	1,061
9 TFC Facilities Management and Opera	31,916	0.07%	1,454	0	1,454	2,557	4,012
10 OOG Budget, Policy and Planning Divi:	9,408	0.02%	429	0	429	754	1,182
11 (809) State Preservation Brd	51,877	0.12%	2,364	0	2,364	4,157	6,520
12 TFC Surplus Property	3,345	0.01%	152	0	152	268	420
13 TFC Other	540	0.00%	25	0	25	43	68
14 TFC Insp & Proj Mgmt	8,421	0.02%	384	0	384	675	1,058
15 TFC Minor Const	1,646	0.00%	75	0	75	132	207
18 DIR Data Center	13,539	0.03%	617	0	617	1,085	1,702
19 DIR Go Direct/Coop Cntr	23,793	0.05%	1,084	0	1,084	1,906	2,991
22 DIR CTS	28,017	0.06%	1,277	0	1,277	2,245	3,521
23 DIR Texas.Gov	7,740	0.02%	353	0	353	620	973
24 (101) State Senate	18,200	0.04%	829	0	829	1,458	2,288
25 (102) Hse of Representatives	22,702	0.05%	1,034	0	1,034	1,819	2,853
26 (103) Legislative Council	7,370	0.02%	336	0	336	591	926
27 (104) Legislative Budget	9,554	0.02%	435	0	435	765	1,201
28 (105) Reference Library	1,715	0.00%	78	0	78	137	216
29 (116) Sunset Advisory Brd	1,256	0.00%	57	0	57	101	158
30 (201) Supreme Court	7,136	0.02%	325	0	325	572	897
31 (202) State Bar	65	0.00%	3	0	3	5	8
32 (203) Law Examiners	46	0.00%	2	0	2	4	6
34 (211) Court of Crim Appeals	2,791	0.01%	127	0	127	224	351
35 (212) Crt Administration	47,481	0.11%	2,164	0	2,164	3,804	5,968
36 (213) Prosecuting Atty	999	0.00%	46	0	46	80	126
37 (215) Office of Capital Writs	7,567	0.02%	345	0	345	606	951
38 (220) Appeals Courts	29,832	0.07%	1,359	0	1,359	2,390	3,750
40 (242) Judicial Conduct	1,607	0.00%	73	0	73	129	202
41 (243) Law Library	1,701	0.00%	78	0	78	136	214
42 (301) Governor	85,353	0.20%	3,889	0	3,889	6,839	10,728
43 (302) Attorney General	1,019,836	2.35%	46,471	0	46,471	81,712	128,183
44 (305) General Land Office	223,839	0.52%	10,200	0	10,200	17,935	28,134
45 (306) State Library and Archives	35,794	0.08%	1,631	0	1,631	2,868	4,499
46 (307) Secretary of State	30,548	0.07%	1,392	0	1,392	2,448	3,840
47 (308) State Auditor	6,898	0.02%	314	0	314	553	867
48 (312) Securities	13,449	0.03%	613	0	613	1,078	1,690
49 (313) Dept of Information Resources	5,656	0.01%	258	0	258	453	711
50 (320) Workforce Commission	1,597,451	3.69%	72,792	0	72,792	127,992	200,784
51 (323) Teacher Retirement	12,141,803	28.01%	553,269	0	553,269	972,835	1,526,104

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	100,201	0.23%	\$4,566	\$0	\$4,566	\$8,028	\$12,594
53 (327) Employees Retirement	3,420,801	7.89%	155,877	0	155,877	274,084	429,961
54 (329) Real Estate	11,999	0.03%	547	0	547	961	1,508
55 (332) Housing & Community Affairs	236,823	0.55%	10,791	0	10,791	18,975	29,766
56 (338) Pension Review	1,487	0.00%	68	0	68	119	187
58 (347) Tx Public Finance	8,883	0.02%	405	0	405	712	1,117
59 (352) Bond Review Board	3,507	0.01%	160	0	160	281	441
60 (356) Ethics Commission	4,922	0.01%	224	0	224	394	619
61 (359) Insurance Counsel	1,440	0.00%	66	0	66	115	181
62 (360) Administrative Hearings	5,650	0.01%	257	0	257	453	710
63 (362) Lottery Commission	144,574	0.33%	6,588	0	6,588	11,584	18,172
64 (364) Health Profession	1,189	0.00%	54	0	54	95	149
66 (401) Adjutant General	170,109	0.39%	7,751	0	7,751	13,630	21,381
67 (403) Veterans Commission	41,855	0.10%	1,907	0	1,907	3,354	5,261
68 (405) Public Safety	721,808	1.67%	32,891	0	32,891	57,833	90,724
69 (407) LEO Stnds & Educ	16,573	0.04%	755	0	755	1,328	2,083
70 (409) Jail Standards	5,224	0.01%	238	0	238	419	657
71 (411) Fire Protection	10,873	0.03%	495	0	495	871	1,367
72 (448) Office of Employee Insured Coun	4,650	0.01%	212	0	212	373	584
73 (450) Savings & Mortgage Lending	9,550	0.02%	435	0	435	765	1,200
74 (451) Banking	28,171	0.06%	1,284	0	1,284	2,257	3,541
75 (452) License & Regulation	108,173	0.25%	4,929	0	4,929	8,667	13,596
76 (454) Insurance Comm	65,738	0.15%	2,996	0	2,996	5,267	8,263
77 (455) Railroad Comm	139,836	0.32%	6,372	0	6,372	11,204	17,576
78 (456) Plumbing Examiners	14,343	0.03%	654	0	654	1,149	1,803
79 (457) Public Accountancy	11,710	0.03%	534	0	534	938	1,472
80 (458) Alcoholic Beverage Comm	65,414	0.15%	2,981	0	2,981	5,241	8,222
81 (459) Architectural Examiners	4,122	0.01%	188	0	188	330	518
82 (460) Professional Engineers	5,154	0.01%	235	0	235	413	648
84 (466) Consumer Credit	14,350	0.03%	654	0	654	1,150	1,804
85 (469) Credit Union Dept	5,757	0.01%	262	0	262	461	724
86 (473) Public Utility Comm	15,661	0.04%	714	0	714	1,255	1,968
87 (475) Public Utility Counsel	4,272	0.01%	195	0	195	342	537
88 (476) Racing Comm	11,288	0.03%	514	0	514	904	1,419
89 (477) Emergency Commun	9,730	0.02%	443	0	443	780	1,223
90 (479) State Office of Risk Management	143,167	0.33%	6,524	0	6,524	11,471	17,995
91 (481) Prof Geoscientists	4,122	0.01%	188	0	188	330	518
92 (503) Medical Board	45,577	0.11%	2,077	0	2,077	3,652	5,729
93 (504) Dental Examiners	18,520	0.04%	844	0	844	1,484	2,328
94 (506) MDA Cancer Cntr	69,001	0.16%	3,144	0	3,144	5,529	8,673
95 (507) Brd of Nursing	19,292	0.04%	879	0	879	1,546	2,425
96 (508) Chiropractic Examiners	6,864	0.02%	313	0	313	550	863

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 (513) Funeral Service Comm	7,278	0.02%	\$332	\$0	\$332	\$583	\$915
100 (514) Optometry Brd	4,740	0.01%	216	0	216	380	596
101 (515) Brd of Pharmacy	23,148	0.05%	1,055	0	1,055	1,855	2,909
102 (520) Psychologists Examiners	4	0.00%	0	0	0	0	1
103 (529) HHS Commission	5,731,936	13.22%	261,189	0	261,189	459,259	720,448
104 (530) Family & Protective Svcs	2,019,834	4.66%	92,038	0	92,038	161,835	253,873
105 (533) Phys & Occ Therapy Examiners	7,304	0.02%	333	0	333	585	918
106 (535) Low Level Radioactive Waste Dis	608	0.00%	28	0	28	49	76
107 (537) State Health Services	411,481	0.95%	18,750	0	18,750	32,969	51,719
108 (542) Cancer Prev & Research Inst	32,517	0.08%	1,482	0	1,482	2,605	4,087
109 (551) Agriculture	240,972	0.56%	10,980	0	10,980	19,307	30,288
110 (554) Animal Health Comm	20,913	0.05%	953	0	953	1,676	2,629
111 (555) AgriLife Extension	98,487	0.23%	4,488	0	4,488	7,891	12,379
112 (556) AgriLife Research	103,695	0.24%	4,725	0	4,725	8,308	13,033
113 (557) Vet Med Diagnostic Lab	9,871	0.02%	450	0	450	791	1,241
114 (575) Division of Emergency Managem	296,264	0.68%	13,500	0	13,500	23,737	37,237
115 (576) Forest Service	168,822	0.39%	7,693	0	7,693	13,526	21,219
116 (578) Vet Med Examiners	10,239	0.02%	467	0	467	820	1,287
117 (580) Water Development	67,871	0.16%	3,093	0	3,093	5,438	8,531
118 (582) Environmental Quality Comm	610,940	1.41%	27,839	0	27,839	48,950	76,789
119 (592) Soil & Water Conservation	28,451	0.07%	1,296	0	1,296	2,280	3,576
120 (601) Tx DOT	2,712,921	6.26%	123,620	0	123,620	217,367	340,987
121 (608) Dept of Motor Vehicles	122,603	0.28%	5,587	0	5,587	9,823	15,410
122 (644) Department of Juvenile Justice	144,207	0.33%	6,571	0	6,571	11,554	18,125
123 (696) Criminal Justice	917,867	2.12%	41,825	0	41,825	73,542	115,367
124 (701) Tx Education Agy	527,341	1.22%	24,030	0	24,030	42,252	66,282
126 (709) TAMU Health Science Cntr	109,158	0.25%	4,974	0	4,974	8,746	13,720
127 (710) TAMU System	20,001	0.05%	911	0	911	1,603	2,514
128 (711) TAMU Main	252,101	0.58%	11,488	0	11,488	20,199	31,687
129 (712) Engineering Exp Station	17,539	0.04%	799	0	799	1,405	2,204
130 (713) Tarlton State Univ	23,174	0.05%	1,056	0	1,056	1,857	2,913
131 (714) UT Arlington	195,553	0.45%	8,911	0	8,911	15,668	24,579
132 (715) Prairie View Univ	54,166	0.12%	2,468	0	2,468	4,340	6,808
133 (716) Engineering Extension Svc	3,930	0.01%	179	0	179	315	494
134 (717) Tx Southern Univ	17,867	0.04%	814	0	814	1,432	2,246
135 (718) TAMU Galveston	12,331	0.03%	562	0	562	988	1,550
136 (719) Tx State Technical College	46,769	0.11%	2,131	0	2,131	3,747	5,878
137 (720) UT System	59,775	0.14%	2,724	0	2,724	4,789	7,513
138 (721) UT Austin	283,190	0.65%	12,904	0	12,904	22,690	35,594
139 (723) UT Med Branch Galveston	160,951	0.37%	7,334	0	7,334	12,896	20,230
140 (724) UT El Paso	114,964	0.27%	5,239	0	5,239	9,211	14,450
141 (727) Tx Transportation Instit	10,984	0.03%	501	0	501	880	1,381

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (729) UT Southwestern Medical	75,121	0.17%	\$3,423	\$0	\$3,423	\$6,019	\$9,442
143 (730) University of Houston	261,724	0.60%	11,926	0	11,926	20,970	32,896
144 (731) Tx Womens Univ	79,941	0.18%	3,643	0	3,643	6,405	10,048
145 (732) TAMU Kingsville	28,133	0.06%	1,282	0	1,282	2,254	3,536
146 (733) Texas Tech Univ	127,273	0.29%	5,799	0	5,799	10,197	15,997
147 (734) Lamar Univ	35,135	0.08%	1,601	0	1,601	2,815	4,416
148 (735) Midwestern Univ	8,936	0.02%	407	0	407	716	1,123
150 (737) Angelo State Univ	20,079	0.05%	915	0	915	1,609	2,524
151 (738) UT Dallas	167,931	0.39%	7,652	0	7,652	13,455	21,107
152 (739) TTU Health Science Cntr	144,608	0.33%	6,589	0	6,589	11,586	18,176
153 (742) UT Permian Basin	39,931	0.09%	1,820	0	1,820	3,199	5,019
154 (743) UT San Antonio/State Demograp	362,091	0.84%	16,500	0	16,500	29,012	45,511
155 (744) UTHSC Houston	155,546	0.36%	7,088	0	7,088	12,463	19,551
156 (745) UTHSC San Antonio	171,785	0.40%	7,828	0	7,828	13,764	21,592
157 (746) UT Rio Grande Valley	316,962	0.73%	14,443	0	14,443	25,396	39,839
159 (749) Tx A&M SA	17,473	0.04%	796	0	796	1,400	2,196
160 (750) UT Tyler	71,274	0.16%	3,248	0	3,248	5,711	8,958
161 (751) TAMU Commerce	36,183	0.08%	1,649	0	1,649	2,899	4,548
162 (752) Univ of North Texas	116,798	0.27%	5,322	0	5,322	9,358	14,680
163 (753) Sam Houston State	54,046	0.12%	2,463	0	2,463	4,330	6,793
164 (754) Texas State Univ San Marcos	59,559	0.14%	2,714	0	2,714	4,772	7,486
165 (755) Stephen F. Austin Univ	20,774	0.05%	947	0	947	1,664	2,611
166 (756) Sul Ross Univ	7,755	0.02%	353	0	353	621	975
167 (757) West Texas A&M Univ	25,372	0.06%	1,156	0	1,156	2,033	3,189
168 (758) Board of Regents TSU Sys	1,062	0.00%	48	0	48	85	133
169 (759) UH Clear Lake	55,250	0.13%	2,518	0	2,518	4,427	6,944
170 (760) TAMU Corpus Christi	46,088	0.11%	2,100	0	2,100	3,693	5,793
171 (761) Tx A&M International Univ	30,939	0.07%	1,410	0	1,410	2,479	3,889
172 (763) UNTHSC	56,925	0.13%	2,594	0	2,594	4,561	7,155
173 (764) TAMU Texarkana	16,021	0.04%	730	0	730	1,284	2,014
174 (765) UH Victoria	31,018	0.07%	1,413	0	1,413	2,485	3,899
175 (768) TTU System	2,725	0.01%	124	0	124	218	343
176 (769) UNT System	3,249	0.01%	148	0	148	260	408
177 (770) TAMU Cntrl Texas	9,828	0.02%	448	0	448	787	1,235
178 (771) School for the Blind/Visually Imp	37,766	0.09%	1,721	0	1,721	3,026	4,747
179 (772) School for the Deaf	35,303	0.08%	1,609	0	1,609	2,829	4,437
180 (773) UNT Dallas	11,489	0.03%	524	0	524	921	1,444
182 (781) Higher Ed Coord Brd	252,225	0.58%	11,493	0	11,493	20,209	31,702
183 (783) UH System	1,292	0.00%	59	0	59	104	162
184 (784) UH Downtown	48,368	0.11%	2,204	0	2,204	3,875	6,079
185 (785) UT Health Cntr Tyler	15,505	0.04%	707	0	707	1,242	1,949
186 (787) Lamar Orange	7,307	0.02%	333	0	333	585	918

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
187 (788) Lamar Port Arthur	7,421	0.02%	\$338	\$0	\$338	\$595	\$933
188 (789) Lamar Inst of Technology	9,757	0.02%	445	0	445	782	1,226
189 (802) Parks & Wildlife	2,053,624	4.74%	93,578	0	93,578	164,542	258,120
190 (808) Historical Commission	78,823	0.18%	3,592	0	3,592	6,316	9,907
191 (813) Commission on the Arts	6,461	0.01%	294	0	294	518	812
193 (999) Other	20,178	0.05%	919	0	919	1,617	2,536
Subtotal	43,345,591	100.00%	1,975,142	0	1,975,142	3,384,348	5,359,490
Direct Bills					0		0
Total					\$1,975,142		\$5,359,490

Basis Units: USAS Accounting Transactions

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CAPPS FIN Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	242,477	2.23%	\$202,913	\$0	\$202,913	\$0	\$202,913
4 CPA Fiscal and ITD	78,166	0.72%	65,412	0	65,412	0	65,412
5 CPA Statewide Procurement	9,863	0.09%	8,254	0	8,254	350	8,603
7 DPS Capitol Security	42,727	0.39%	35,755	0	35,755	1,515	37,270
8 (303) TFC Admin	890	0.01%	745	0	745	32	776
9 TFC Facilities Management and Opera	3,364	0.03%	2,815	0	2,815	119	2,934
10 OOG Budget, Policy and Planning Divi:	19,133	0.18%	16,011	0	16,011	678	16,689
11 (809) State Preservation Brd	94,090	0.86%	78,738	0	78,738	3,336	82,073
12 TFC Surplus Property	352	0.00%	295	0	295	12	307
13 TFC Other	57	0.00%	48	0	48	2	50
14 TFC Insp & Proj Mgmt	888	0.01%	743	0	743	31	775
15 TFC Minor Const	174	0.00%	146	0	146	6	152
18 DIR Data Center	18,752	0.17%	15,692	0	15,692	665	16,357
19 DIR Go Direct/Coop Cntr	32,955	0.30%	27,578	0	27,578	1,168	28,746
22 DIR CTS	38,805	0.36%	32,473	0	32,473	1,376	33,849
23 DIR Texas.Gov	10,721	0.10%	8,972	0	8,972	380	9,352
27 (104) Legislative Budget	7,747	0.07%	6,483	0	6,483	275	6,758
29 (116) Sunset Advisory Brd	1,253	0.01%	1,049	0	1,049	44	1,093
30 (201) Supreme Court	9,729	0.09%	8,142	0	8,142	345	8,486
34 (211) Court of Crim Appeals	3,480	0.03%	2,912	0	2,912	123	3,036
35 (212) Crt Administration	59,670	0.55%	49,934	0	49,934	2,115	52,049
36 (213) Prosecuting Atty	839	0.01%	702	0	702	30	732
37 (215) Office of Capital Writs	7,085	0.07%	5,929	0	5,929	251	6,180
38 (220) Appeals Courts	42,110	0.39%	35,239	0	35,239	1,493	36,732
40 (242) Judicial Conduct	2,029	0.02%	1,698	0	1,698	72	1,770
41 (243) Law Library	2,796	0.03%	2,340	0	2,340	99	2,439
42 (301) Governor	173,577	1.59%	145,255	0	145,255	6,153	151,408
43 (302) Attorney General	968,267	8.89%	810,277	0	810,277	34,326	844,602
44 (305) General Land Office	6,587	0.06%	5,512	0	5,512	234	5,746
45 (306) State Library and Archives	46,175	0.42%	38,641	0	38,641	1,637	40,278
46 (307) Secretary of State	52,593	0.48%	44,012	0	44,012	1,864	45,876
47 (308) State Auditor	10,159	0.09%	8,501	0	8,501	360	8,862
48 (312) Securities	18,704	0.17%	15,652	0	15,652	663	16,315
49 (313) Dept of Information Resources	7,833	0.07%	6,555	0	6,555	278	6,833
51 (323) Teacher Retirement	269,395	2.47%	225,438	0	225,438	9,550	234,989
52 (326) Emergency Services Retirement	3,215	0.03%	2,690	0	2,690	114	2,804
54 (329) Real Estate	19,514	0.18%	16,330	0	16,330	692	17,022
56 (338) Pension Review	1,493	0.01%	1,249	0	1,249	53	1,302
58 (347) Tx Public Finance	11,940	0.11%	9,992	0	9,992	423	10,415
59 (352) Bond Review Board	3,653	0.03%	3,057	0	3,057	130	3,186
60 (356) Ethics Commission	5,889	0.05%	4,928	0	4,928	209	5,137
61 (359) Insurance Counsel	1,583	0.01%	1,325	0	1,325	56	1,381

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CAPPS FIN Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
62 (360) Administrative Hearings	8,490	0.08%	\$7,105	\$0	\$7,105	\$301	\$7,406
64 (364) Health Profession	1,870	0.02%	1,565	0	1,565	66	1,631
66 (401) Adjutant General	239,370	2.20%	200,312	0	200,312	8,486	208,798
67 (403) Veterans Commission	51,063	0.47%	42,731	0	42,731	1,810	44,541
68 (405) Public Safety	1,716,674	15.76%	1,436,568	0	1,436,568	60,857	1,497,425
69 (407) LEO Stnds & Educ	19,376	0.18%	16,214	0	16,214	687	16,901
70 (409) Jail Standards	6,716	0.06%	5,620	0	5,620	238	5,858
71 (411) Fire Protection	10,208	0.09%	8,542	0	8,542	362	8,904
72 (448) Office of Employee Insured Coun	6,735	0.06%	5,636	0	5,636	239	5,875
73 (450) Savings & Mortgage Lending	18,756	0.17%	15,696	0	15,696	665	16,361
74 (451) Banking	36,207	0.33%	30,299	0	30,299	1,284	31,583
75 (452) License & Regulation	149,193	1.37%	124,849	0	124,849	5,289	130,138
76 (454) Insurance Comm	121,027	1.11%	101,279	0	101,279	4,290	105,570
77 (455) Railroad Comm	186,301	1.71%	155,903	0	155,903	6,604	162,507
78 (456) Plumbing Examiners	15,315	0.14%	12,816	0	12,816	543	13,359
79 (457) Public Accountancy	14,712	0.14%	12,311	0	12,311	522	12,833
80 (458) Alcoholic Beverage Comm	107,083	0.98%	89,610	0	89,610	3,796	93,407
81 (459) Architectural Examiners	9,426	0.09%	7,888	0	7,888	334	8,222
82 (460) Professional Engineers	7,134	0.07%	5,970	0	5,970	253	6,223
84 (466) Consumer Credit	89,828	0.82%	75,171	0	75,171	3,184	78,355
85 (469) Credit Union Dept	6,316	0.06%	5,285	0	5,285	224	5,509
86 (473) Public Utility Comm	21,785	0.20%	18,230	0	18,230	772	19,003
87 (475) Public Utility Counsel	4,229	0.04%	3,539	0	3,539	150	3,689
88 (476) Racing Comm	11,878	0.11%	9,940	0	9,940	421	10,361
89 (477) Emergency Commun	10,717	0.10%	8,968	0	8,968	380	9,348
90 (479) State Office of Risk Management	322,139	2.96%	269,576	0	269,576	11,420	280,996
91 (481) Prof Geoscientists	5,058	0.05%	4,233	0	4,233	179	4,412
92 (503) Medical Board	55,207	0.51%	46,199	0	46,199	1,957	48,156
93 (504) Dental Examiners	22,374	0.21%	18,723	0	18,723	793	19,516
95 (507) Brd of Nursing	27,399	0.25%	22,928	0	22,928	971	23,900
96 (508) Chiropractic Examiners	9,059	0.08%	7,581	0	7,581	321	7,902
99 (513) Funeral Service Comm	10,333	0.09%	8,647	0	8,647	366	9,013
100 (514) Optometry Brd	5,655	0.05%	4,732	0	4,732	200	4,933
101 (515) Brd of Pharmacy	32,857	0.30%	27,496	0	27,496	1,165	28,661
105 (533) Phys & Occ Therapy Examiners	11,751	0.11%	9,834	0	9,834	417	10,250
106 (535) Low Level Radioactive Waste Dis	822	0.01%	688	0	688	29	717
108 (542) Cancer Prev & Research Inst	34,157	0.31%	28,584	0	28,584	1,211	29,795
109 (551) Agriculture	385,780	3.54%	322,833	0	322,833	13,676	336,509
110 (554) Animal Health Comm	35,181	0.32%	29,441	0	29,441	1,247	30,688
116 (578) Vet Med Examiners	15,064	0.14%	12,606	0	12,606	534	13,140
117 (580) Water Development	146,910	1.35%	122,939	0	122,939	5,208	128,147
118 (582) Environmental Quality Comm	16,724	0.15%	13,995	0	13,995	593	14,588

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CAPPS FIN Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
119 (592) Soil & Water Conservation	33,855	0.31%	\$28,331	\$0	\$28,331	\$1,200	\$29,531
120 (601) Tx DOT	474	0.00%	397	0	397	17	413
121 (608) Dept of Motor Vehicles	186,445	1.71%	156,023	0	156,023	6,610	162,633
122 (644) Department of Juvenile Justice	297,629	2.73%	249,065	0	249,065	10,551	259,617
178 (771) School for the Blind/Visually Imp	62,634	0.57%	52,414	0	52,414	2,220	54,635
179 (772) School for the Deaf	63,865	0.59%	53,444	0	53,444	2,264	55,708
182 (781) Higher Ed Coord Brd	1,218	0.01%	1,019	0	1,019	43	1,062
189 (802) Parks & Wildlife	1,978,328	18.16%	1,655,528	0	1,655,528	70,133	1,725,661
190 (808) Historical Commission	129,255	1.19%	108,165	0	108,165	4,582	112,747
191 (813) Commission on the Arts	9,065	0.08%	7,586	0	7,586	321	7,907
193 (999) Other	1,792,957	16.46%	1,500,404	0	1,500,404	63,561	1,563,965
Subtotal	10,893,333	100.00%	9,115,890	0	9,115,890	374,808	9,490,698
Direct Bills					0		0
Total					\$9,115,890		\$9,490,698

Basis Units: CAPPS Transactions by Agency

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CAPPS HR Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2,447.11	5.60%	\$416,083	\$0	\$416,083	\$0	\$416,083
4 CPA Fiscal and ITD	788.86	1.81%	134,130	0	134,130	0	134,130
5 CPA Statewide Procurement	99.53	0.23%	16,923	0	16,923	2,311	19,234
7 DPS Capitol Security	247.69	0.57%	42,115	0	42,115	5,750	47,865
8 (303) TFC Admin	78.93	0.18%	13,420	0	13,420	1,832	15,253
9 TFC Facilities Management and Opera	298.35	0.68%	50,729	0	50,729	6,926	57,655
10 OOG Budget, Policy and Planning Divi:	29.35	0.07%	4,990	0	4,990	681	5,672
11 (809) State Preservation Brd	183.40	0.42%	31,184	0	31,184	4,258	35,441
12 TFC Surplus Property	31.27	0.07%	5,317	0	5,317	726	6,043
13 TFC Other	5.04	0.01%	857	0	857	117	974
14 TFC Insp & Proj Mgmt	78.72	0.18%	13,385	0	13,385	1,827	15,212
15 TFC Minor Const	15.39	0.04%	2,617	0	2,617	357	2,974
18 DIR Data Center	36.74	0.08%	6,247	0	6,247	853	7,100
19 DIR Go Direct/Coop Cntr	70.82	0.16%	12,042	0	12,042	1,644	13,686
22 DIR CTS	92.51	0.21%	15,729	0	15,729	2,148	17,877
23 DIR Texas.Gov	13.29	0.03%	2,260	0	2,260	309	2,568
24 (101) State Senate	525.80	1.20%	89,402	0	89,402	12,206	101,608
25 (102) Hse of Representatives	676.80	1.55%	115,076	0	115,076	15,712	130,788
26 (103) Legislative Council	378.00	0.87%	64,271	0	64,271	8,775	73,047
27 (104) Legislative Budget	128.00	0.29%	21,764	0	21,764	2,972	24,735
28 (105) Reference Library	23.60	0.05%	4,013	0	4,013	548	4,561
29 (116) Sunset Advisory Brd	24.50	0.06%	4,166	0	4,166	569	4,735
30 (201) Supreme Court	79.90	0.18%	13,585	0	13,585	1,855	15,440
34 (211) Court of Crim Appeals	64.20	0.15%	10,916	0	10,916	1,490	12,406
35 (212) Crt Administration	279.60	0.64%	47,540	0	47,540	6,491	54,031
36 (213) Prosecuting Atty	4.00	0.01%	680	0	680	93	773
37 (215) Office of Capital Writs	20.40	0.05%	3,469	0	3,469	474	3,942
38 (220) Appeals Courts	375.10	0.86%	63,778	0	63,778	8,708	72,486
40 (242) Judicial Conduct	13.00	0.03%	2,210	0	2,210	302	2,512
41 (243) Law Library	10.80	0.02%	1,836	0	1,836	251	2,087
42 (301) Governor	266.25	0.61%	45,271	0	45,271	6,181	51,452
43 (302) Attorney General	4,016.90	9.19%	682,994	0	682,994	93,252	776,246
44 (305) General Land Office	814.60	1.86%	138,507	0	138,507	18,911	157,417
45 (306) State Library and Archives	158.00	0.36%	26,865	0	26,865	3,668	30,533
46 (307) Secretary of State	206.00	0.47%	35,026	0	35,026	4,782	39,808
47 (308) State Auditor	176.00	0.40%	29,925	0	29,925	4,086	34,011
48 (312) Securities	80.30	0.18%	13,653	0	13,653	1,864	15,518
49 (313) Dept of Information Resources	21.04	0.05%	3,577	0	3,577	488	4,066
51 (323) Teacher Retirement	1,115.80	2.55%	189,720	0	189,720	25,903	215,623
52 (326) Emergency Services Retirement	9.00	0.02%	1,530	0	1,530	209	1,739
53 (327) Employees Retirement	411.40	0.94%	69,950	0	69,950	9,551	79,501
54 (329) Real Estate	161.00	0.37%	27,375	0	27,375	3,738	31,112

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CAPPS HR Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (332) Housing & Community Affairs	366.00	0.84%	\$62,231	\$0	\$62,231	\$8,497	\$70,728
56 (338) Pension Review	12.00	0.03%	2,040	0	2,040	279	2,319
58 (347) Tx Public Finance	15.00	0.03%	2,550	0	2,550	348	2,899
59 (352) Bond Review Board	10.00	0.02%	1,700	0	1,700	232	1,932
60 (356) Ethics Commission	26.50	0.06%	4,506	0	4,506	615	5,121
61 (359) Insurance Counsel	8.90	0.02%	1,513	0	1,513	207	1,720
62 (360) Administrative Hearings	108.80	0.25%	18,499	0	18,499	2,526	21,025
63 (362) Lottery Commission	289.90	0.66%	49,292	0	49,292	6,730	56,022
64 (364) Health Profession	8.00	0.02%	1,360	0	1,360	186	1,546
66 (401) Adjutant General	528.70	1.21%	89,895	0	89,895	12,274	102,169
67 (403) Veterans Commission	434.00	0.99%	73,793	0	73,793	10,075	83,868
68 (405) Public Safety	9,951.51	22.78%	1,692,057	0	1,692,057	231,023	1,923,080
69 (407) LEO Strnds & Educ	65.20	0.15%	11,086	0	11,086	1,514	12,600
70 (409) Jail Standards	23.00	0.05%	3,911	0	3,911	534	4,445
71 (411) Fire Protection	27.00	0.06%	4,591	0	4,591	627	5,218
72 (448) Office of Employee Insured Coun	137.30	0.31%	23,345	0	23,345	3,187	26,533
73 (450) Savings & Mortgage Lending	62.60	0.14%	10,644	0	10,644	1,453	12,097
74 (451) Banking	178.10	0.41%	30,282	0	30,282	4,135	34,417
75 (452) License & Regulation	505.50	1.16%	85,950	0	85,950	11,735	97,685
76 (454) Insurance Comm	1,229.60	2.81%	209,069	0	209,069	28,545	237,614
77 (455) Railroad Comm	998.30	2.28%	169,741	0	169,741	23,175	192,917
78 (456) Plumbing Examiners	30.70	0.07%	5,220	0	5,220	713	5,933
79 (457) Public Accountancy	37.40	0.09%	6,359	0	6,359	868	7,227
80 (458) Alcoholic Beverage Comm	535.40	1.23%	91,034	0	91,034	12,429	103,463
81 (459) Architectural Examiners	20.00	0.05%	3,401	0	3,401	464	3,865
82 (460) Professional Engineers	34.00	0.08%	5,781	0	5,781	789	6,570
84 (466) Consumer Credit	71.00	0.16%	12,072	0	12,072	1,648	13,720
85 (469) Credit Union Dept	33.00	0.08%	5,611	0	5,611	766	6,377
86 (473) Public Utility Comm	211.10	0.48%	35,893	0	35,893	4,901	40,794
87 (475) Public Utility Counsel	13.70	0.03%	2,329	0	2,329	318	2,647
88 (476) Racing Comm	36.00	0.08%	6,121	0	6,121	836	6,957
89 (477) Emergency Commun	23.00	0.05%	3,911	0	3,911	534	4,445
90 (479) State Office of Risk Management	109.10	0.25%	18,550	0	18,550	2,533	21,083
91 (481) Prof Geoscientists	5.00	0.01%	850	0	850	116	966
92 (503) Medical Board	186.90	0.43%	31,779	0	31,779	4,339	36,118
93 (504) Dental Examiners	50.70	0.12%	8,621	0	8,621	1,177	9,798
95 (507) Brd of Nursing	116.40	0.27%	19,792	0	19,792	2,702	22,494
96 (508) Chiropractic Examiners	9.00	0.02%	1,530	0	1,530	209	1,739
99 (513) Funeral Service Comm	9.00	0.02%	1,530	0	1,530	209	1,739
100 (514) Optometry Brd	5.50	0.01%	935	0	935	128	1,063
101 (515) Brd of Pharmacy	89.60	0.21%	15,235	0	15,235	2,080	17,315
105 (533) Phys & Occ Therapy Examiners	19.40	0.04%	3,299	0	3,299	450	3,749

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CAPPS HR Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 (551) Agriculture	620.20	1.42%	\$105,453	\$0	\$105,453	\$14,398	\$119,851
110 (554) Animal Health Comm	180.70	0.41%	30,724	0	30,724	4,195	34,919
116 (578) Vet Med Examiners	18.00	0.04%	3,061	0	3,061	418	3,478
117 (580) Water Development	431.90	0.99%	73,436	0	73,436	10,027	83,463
118 (582) Environmental Quality Comm	2,719.00	6.22%	462,312	0	462,312	63,121	525,433
119 (592) Soil & Water Conservation	70.80	0.16%	12,038	0	12,038	1,644	13,682
121 (608) Dept of Motor Vehicles	794.10	1.82%	135,021	0	135,021	18,435	153,456
122 (644) Department of Juvenile Justice	2,087.10	4.78%	354,870	0	354,870	48,452	403,322
124 (701) Tx Education Agy	1,150.30	2.63%	195,586	0	195,586	26,704	222,290
178 (771) School for the Blind/Visually Imp	250.20	0.57%	42,542	0	42,542	5,808	48,350
179 (772) School for the Deaf	357.80	0.82%	60,837	0	60,837	8,306	69,143
182 (781) Higher Ed Coord Brd	275.20	0.63%	46,792	0	46,792	6,389	53,181
189 (802) Parks & Wildlife	3,081.80	7.05%	523,999	0	523,999	71,544	595,543
190 (808) Historical Commission	299.00	0.68%	50,839	0	50,839	6,941	57,780
191 (813) Commission on the Arts	13.50	0.03%	2,295	0	2,295	313	2,609
193 (999) Other	152.30	0.35%	25,896	0	25,896	3,536	29,431
Subtotal	43,690.70	100.00%	7,428,738	0	7,428,738	939,152	8,367,890
Direct Bills					0		0
Total					\$7,428,738		\$8,367,890

Basis Units: FTE's by State Agency Supported

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	835,541	3.06%	\$41,655	\$0	\$41,655	\$0	\$41,655
4 CPA Fiscal and ITD	269,347	0.99%	13,428	0	13,428	0	13,428
5 CPA Statewide Procurement	33,987	0.12%	1,694	0	1,694	6,151	7,846
7 DPS Capitol Security	17,966	0.07%	896	0	896	3,252	4,147
8 (303) TFC Admin	8,444	0.03%	421	0	421	1,528	1,949
9 TFC Facilities Management and Opera	31,916	0.12%	1,591	0	1,591	5,776	7,367
10 OOG Budget, Policy and Planning Divi:	9,408	0.03%	469	0	469	1,703	2,172
11 (809) State Preservation Brd	51,877	0.19%	2,586	0	2,586	9,389	11,975
12 TFC Surplus Property	3,345	0.01%	167	0	167	605	772
13 TFC Other	540	0.00%	27	0	27	98	125
14 TFC Insp & Proj Mgmt	8,421	0.03%	420	0	420	1,524	1,944
15 TFC Minor Const	1,646	0.01%	82	0	82	298	380
18 DIR Data Center	13,539	0.05%	675	0	675	2,450	3,125
19 DIR Go Direct/Coop Cntr	23,793	0.09%	1,186	0	1,186	4,306	5,492
22 DIR CTS	28,017	0.10%	1,397	0	1,397	5,071	6,467
23 DIR Texas.Gov	7,740	0.03%	386	0	386	1,401	1,787
24 (101) State Senate	18,200	0.07%	907	0	907	3,294	4,201
25 (102) Hse of Representatives	22,702	0.08%	1,132	0	1,132	4,109	5,240
26 (103) Legislative Council	7,370	0.03%	367	0	367	1,334	1,701
27 (104) Legislative Budget	9,554	0.03%	476	0	476	1,729	2,205
28 (105) Reference Library	1,715	0.01%	86	0	86	310	396
29 (116) Sunset Advisory Brd	1,256	0.00%	63	0	63	227	290
30 (201) Supreme Court	7,136	0.03%	356	0	356	1,292	1,647
31 (202) State Bar	65	0.00%	3	0	3	12	15
32 (203) Law Examiners	46	0.00%	2	0	2	8	11
34 (211) Court of Crim Appeals	2,791	0.01%	139	0	139	505	644
35 (212) Crt Administration	47,481	0.17%	2,367	0	2,367	8,593	10,960
36 (213) Prosecuting Atty	999	0.00%	50	0	50	181	231
37 (215) Office of Capital Writs	7,567	0.03%	377	0	377	1,370	1,747
38 (220) Appeals Courts	29,832	0.11%	1,487	0	1,487	5,399	6,886
40 (242) Judicial Conduct	1,607	0.01%	80	0	80	291	371
41 (243) Law Library	1,701	0.01%	85	0	85	308	393
42 (301) Governor	85,353	0.31%	4,255	0	4,255	15,448	19,703
43 (302) Attorney General	651,569	2.38%	32,484	0	32,484	117,924	150,407
44 (305) General Land Office	223,839	0.82%	11,159	0	11,159	40,511	51,671
45 (306) State Library and Archives	35,794	0.13%	1,784	0	1,784	6,478	8,263
46 (307) Secretary of State	30,548	0.11%	1,523	0	1,523	5,529	7,052
47 (308) State Auditor	6,898	0.03%	344	0	344	1,248	1,592
48 (312) Securities	13,449	0.05%	670	0	670	2,434	3,105
49 (313) Dept of Information Resources	5,656	0.02%	282	0	282	1,024	1,306
50 (320) Workforce Commission	1,597,451	5.85%	79,640	0	79,640	289,113	368,753
51 (323) Teacher Retirement	87,130	0.32%	4,344	0	4,344	15,769	20,113

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	2,563	0.01%	\$128	\$0	\$128	\$464	\$592
53 (327) Employees Retirement	67,843	0.25%	3,382	0	3,382	12,278	15,661
54 (329) Real Estate	11,999	0.04%	598	0	598	2,172	2,770
55 (332) Housing & Community Affairs	236,823	0.87%	11,807	0	11,807	42,861	54,668
56 (338) Pension Review	1,487	0.01%	74	0	74	269	343
58 (347) Tx Public Finance	8,883	0.03%	443	0	443	1,608	2,051
59 (352) Bond Review Board	3,507	0.01%	175	0	175	635	810
60 (356) Ethics Commission	4,922	0.02%	245	0	245	891	1,136
61 (359) Insurance Counsel	1,440	0.01%	72	0	72	261	332
62 (360) Administrative Hearings	5,650	0.02%	282	0	282	1,023	1,304
63 (362) Lottery Commission	144,574	0.53%	7,208	0	7,208	26,166	33,373
64 (364) Health Profession	1,189	0.00%	59	0	59	215	274
66 (401) Adjutant General	170,109	0.62%	8,481	0	8,481	30,787	39,268
67 (403) Veterans Commission	41,855	0.15%	2,087	0	2,087	7,575	9,662
68 (405) Public Safety	721,808	2.64%	35,985	0	35,985	130,636	166,621
69 (407) LEO Stnds & Educ	16,573	0.06%	826	0	826	2,999	3,826
70 (409) Jail Standards	5,224	0.02%	260	0	260	945	1,206
71 (411) Fire Protection	10,873	0.04%	542	0	542	1,968	2,510
72 (448) Office of Employee Insured Coun	4,650	0.02%	232	0	232	842	1,073
73 (450) Savings & Mortgage Lending	9,550	0.03%	476	0	476	1,728	2,205
74 (451) Banking	28,171	0.10%	1,404	0	1,404	5,099	6,503
75 (452) License & Regulation	108,173	0.40%	5,393	0	5,393	19,578	24,970
76 (454) Insurance Comm	65,738	0.24%	3,277	0	3,277	11,898	15,175
77 (455) Railroad Comm	139,836	0.51%	6,971	0	6,971	25,308	32,280
78 (456) Plumbing Examiners	14,343	0.05%	715	0	715	2,596	3,311
79 (457) Public Accountancy	11,710	0.04%	584	0	584	2,119	2,703
80 (458) Alcoholic Beverage Comm	65,414	0.24%	3,261	0	3,261	11,839	15,100
81 (459) Architectural Examiners	4,122	0.02%	205	0	205	746	952
82 (460) Professional Engineers	5,154	0.02%	257	0	257	933	1,190
84 (466) Consumer Credit	14,350	0.05%	715	0	715	2,597	3,313
85 (469) Credit Union Dept	5,757	0.02%	287	0	287	1,042	1,329
86 (473) Public Utility Comm	15,661	0.06%	781	0	781	2,834	3,615
87 (475) Public Utility Counsel	4,272	0.02%	213	0	213	773	986
88 (476) Racing Comm	11,288	0.04%	563	0	563	2,043	2,606
89 (477) Emergency Commun	9,730	0.04%	485	0	485	1,761	2,246
90 (479) State Office of Risk Management	143,167	0.52%	7,137	0	7,137	25,911	33,048
91 (481) Prof Geoscientists	4,122	0.02%	205	0	205	746	952
92 (503) Medical Board	45,577	0.17%	2,272	0	2,272	8,249	10,521
93 (504) Dental Examiners	18,520	0.07%	923	0	923	3,352	4,275
94 (506) MDA Cancer Cntr	68,962	0.25%	3,438	0	3,438	12,481	15,919
95 (507) Brd of Nursing	19,292	0.07%	962	0	962	3,492	4,453
96 (508) Chiropractic Examiners	6,864	0.03%	342	0	342	1,242	1,584

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 (513) Funeral Service Comm	7,278	0.03%	\$363	\$0	\$363	\$1,317	\$1,680
100 (514) Optometry Brd	4,740	0.02%	236	0	236	858	1,094
101 (515) Brd of Pharmacy	23,148	0.08%	1,154	0	1,154	4,189	5,343
102 (520) Psychologists Examiners	4	0.00%	0	0	0	1	1
103 (529) HHS Commission	5,731,936	20.97%	285,762	0	285,762	1,037,389	1,323,150
104 (530) Family & Protective Svcs	2,019,834	7.39%	100,697	0	100,697	365,558	466,255
105 (533) Phys & Occ Therapy Examiners	7,304	0.03%	364	0	364	1,322	1,686
106 (535) Low Level Radioactive Waste Dis	608	0.00%	30	0	30	110	140
107 (537) State Health Services	411,481	1.51%	20,514	0	20,514	74,471	94,986
108 (542) Cancer Prev & Research Inst	32,517	0.12%	1,621	0	1,621	5,885	7,506
109 (551) Agriculture	240,972	0.88%	12,013	0	12,013	43,612	55,626
110 (554) Animal Health Comm	20,913	0.08%	1,043	0	1,043	3,785	4,828
111 (555) AgriLife Extension	97,491	0.36%	4,860	0	4,860	17,644	22,505
112 (556) AgriLife Research	102,859	0.38%	5,128	0	5,128	18,616	23,744
113 (557) Vet Med Diagnostic Lab	9,716	0.04%	484	0	484	1,758	2,243
114 (575) Division of Emergency Managem	295,681	1.08%	14,741	0	14,741	53,514	68,255
115 (576) Forest Service	168,327	0.62%	8,392	0	8,392	30,464	38,856
116 (578) Vet Med Examiners	10,239	0.04%	510	0	510	1,853	2,364
117 (580) Water Development	67,871	0.25%	3,384	0	3,384	12,284	15,667
118 (582) Environmental Quality Comm	610,940	2.24%	30,458	0	30,458	110,570	141,028
119 (592) Soil & Water Conservation	28,451	0.10%	1,418	0	1,418	5,149	6,568
120 (601) Tx DOT	2,712,921	9.93%	135,251	0	135,251	490,995	626,246
121 (608) Dept of Motor Vehicles	122,603	0.45%	6,112	0	6,112	22,189	28,301
122 (644) Department of Juvenile Justice	144,207	0.53%	7,189	0	7,189	26,099	33,289
123 (696) Criminal Justice	917,867	3.36%	45,760	0	45,760	166,119	211,879
124 (701) Tx Education Agy	527,341	1.93%	26,290	0	26,290	95,440	121,731
126 (709) TAMU Health Science Cntr	106,195	0.39%	5,294	0	5,294	19,220	24,514
127 (710) TAMU System	19,750	0.07%	985	0	985	3,574	4,559
128 (711) TAMU Main	249,269	0.91%	12,427	0	12,427	45,114	57,541
129 (712) Engineering Exp Station	17,169	0.06%	856	0	856	3,107	3,963
130 (713) Tarlton State Univ	22,161	0.08%	1,105	0	1,105	4,011	5,116
131 (714) UT Arlington	195,511	0.72%	9,747	0	9,747	35,384	45,131
132 (715) Prairie View Univ	51,832	0.19%	2,584	0	2,584	9,381	11,965
133 (716) Engineering Extension Svc	3,903	0.01%	195	0	195	706	901
134 (717) Tx Southern Univ	17,849	0.07%	890	0	890	3,230	4,120
135 (718) TAMU Galveston	11,721	0.04%	584	0	584	2,121	2,706
136 (719) Tx State Technical College	45,937	0.17%	2,290	0	2,290	8,314	10,604
137 (720) UT System	58,945	0.22%	2,939	0	2,939	10,668	13,607
138 (721) UT Austin	283,131	1.04%	14,115	0	14,115	51,242	65,357
139 (723) UT Med Branch Galveston	160,875	0.59%	8,020	0	8,020	29,116	37,136
140 (724) UT El Paso	114,898	0.42%	5,728	0	5,728	20,795	26,523
141 (727) Tx Transportation Instit	10,742	0.04%	536	0	536	1,944	2,480

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (729) UT Southwestern Medical	73,645	0.27%	\$3,672	\$0	\$3,672	\$13,329	\$17,000
143 (730) University of Houston	246,604	0.90%	12,294	0	12,294	44,631	56,926
144 (731) Tx Womens Univ	79,718	0.29%	3,974	0	3,974	14,428	18,402
145 (732) TAMU Kingsville	27,072	0.10%	1,350	0	1,350	4,900	6,249
146 (733) Texas Tech Univ	126,179	0.46%	6,291	0	6,291	22,836	29,127
147 (734) Lamar Univ	34,849	0.13%	1,737	0	1,737	6,307	8,044
148 (735) Midwestern Univ	8,638	0.03%	431	0	431	1,563	1,994
150 (737) Angelo State Univ	19,919	0.07%	993	0	993	3,605	4,598
151 (738) UT Dallas	161,698	0.59%	8,061	0	8,061	29,265	37,326
152 (739) TTU Health Science Cntr	142,788	0.52%	7,119	0	7,119	25,842	32,961
153 (742) UT Permian Basin	38,030	0.14%	1,896	0	1,896	6,883	8,779
154 (743) UT San Antonio/State Demograp	335,865	1.23%	16,744	0	16,744	60,786	77,531
155 (744) UTHSC Houston	155,463	0.57%	7,750	0	7,750	28,136	35,887
156 (745) UTHSC San Antonio	171,696	0.63%	8,560	0	8,560	31,074	39,634
157 (746) UT Rio Grande Valley	294,194	1.08%	14,667	0	14,667	53,244	67,911
159 (749) Tx A&M SA	16,640	0.06%	830	0	830	3,012	3,841
160 (750) UT Tyler	66,866	0.24%	3,334	0	3,334	12,102	15,435
161 (751) TAMU Commerce	35,772	0.13%	1,783	0	1,783	6,474	8,258
162 (752) Univ of North Texas	96,590	0.35%	4,815	0	4,815	17,481	22,297
163 (753) Sam Houston State	53,360	0.20%	2,660	0	2,660	9,657	12,318
164 (754) Texas State Univ San Marcos	59,422	0.22%	2,962	0	2,962	10,754	13,717
165 (755) Stephen F. Austin Univ	20,310	0.07%	1,013	0	1,013	3,676	4,688
166 (756) Sul Ross Univ	7,574	0.03%	378	0	378	1,371	1,748
167 (757) West Texas A&M Univ	25,137	0.09%	1,253	0	1,253	4,549	5,803
168 (758) Board of Regents TSU Sys	1,061	0.00%	53	0	53	192	245
169 (759) UH Clear Lake	51,995	0.19%	2,592	0	2,592	9,410	12,002
170 (760) TAMU Corpus Christi	45,269	0.17%	2,257	0	2,257	8,193	10,450
171 (761) Tx A&M International Univ	30,359	0.11%	1,514	0	1,514	5,494	7,008
172 (763) UNTHSC	48,888	0.18%	2,437	0	2,437	8,848	11,285
173 (764) TAMU Texarkana	15,687	0.06%	782	0	782	2,839	3,621
174 (765) UH Victoria	29,392	0.11%	1,465	0	1,465	5,319	6,785
175 (768) TTU System	2,437	0.01%	121	0	121	441	563
176 (769) UNT System	3,249	0.01%	162	0	162	588	750
177 (770) TAMU Cntrl Texas	9,501	0.03%	474	0	474	1,720	2,193
178 (771) School for the Blind/Visually Imp	37,766	0.14%	1,883	0	1,883	6,835	8,718
179 (772) School for the Deaf	35,303	0.13%	1,760	0	1,760	6,389	8,149
180 (773) UNT Dallas	10,132	0.04%	505	0	505	1,834	2,339
182 (781) Higher Ed Coord Brd	251,902	0.92%	12,558	0	12,558	45,590	58,149
183 (783) UH System	1,256	0.00%	63	0	63	227	290
184 (784) UH Downtown	45,732	0.17%	2,280	0	2,280	8,277	10,557
185 (785) UT Health Cntr Tyler	15,466	0.06%	771	0	771	2,799	3,570
186 (787) Lamar Orange	7,191	0.03%	359	0	359	1,301	1,660

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
187 (788) Lamar Port Arthur	7,307	0.03%	\$364	\$0	\$364	\$1,322	\$1,687
188 (789) Lamar Inst of Technology	9,588	0.04%	478	0	478	1,735	2,213
189 (802) Parks & Wildlife	2,053,624	7.51%	102,382	0	102,382	371,673	474,055
190 (808) Historical Commission	78,823	0.29%	3,930	0	3,930	14,266	18,195
191 (813) Commission on the Arts	6,461	0.02%	322	0	322	1,169	1,491
193 (999) Other	20,172	0.07%	1,006	0	1,006	3,651	4,656
Subtotal	27,328,708	100.00%	1,362,453	0	1,362,453	4,746,092	6,108,546
Direct Bills					0		0
Total					\$1,362,453		\$6,108,546

Basis Units: Modified USAS Acct Transactions (No CS or Retirement)

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	3,751	0.50%	\$171	\$0	\$171	\$0	\$171
4 CPA Fiscal and ITD	1,209	0.16%	55	0	55	0	55
5 CPA Statewide Procurement	153	0.02%	7	0	7	104	111
7 DPS Capitol Security	3,901	0.52%	178	0	178	2,655	2,834
8 (303) TFC Admin	2,445	0.32%	112	0	112	1,664	1,776
9 TFC Facilities Management and Opera	9,241	1.22%	422	0	422	6,290	6,713
10 OOG Budget, Policy and Planning Divi:	74	0.01%	3	0	3	50	54
11 (809) State Preservation Brd	2,856	0.38%	131	0	131	1,944	2,075
12 TFC Surplus Property	969	0.13%	44	0	44	660	704
13 TFC Other	156	0.02%	7	0	7	106	113
14 TFC Insp & Proj Mgmt	2,438	0.32%	111	0	111	1,660	1,771
15 TFC Minor Const	477	0.06%	22	0	22	325	347
18 DIR Data Center	1,019	0.13%	47	0	47	694	740
19 DIR Go Direct/Coop Cntr	1,790	0.24%	82	0	82	1,218	1,300
22 DIR CTS	2,108	0.28%	96	0	96	1,435	1,531
23 DIR Texas.Gov	582	0.08%	27	0	27	396	423
24 (101) State Senate	41	0.01%	2	0	2	28	30
25 (102) Hse of Representatives	37	0.00%	2	0	2	25	27
26 (103) Legislative Council	6,333	0.84%	289	0	289	4,311	4,600
28 (105) Reference Library	18	0.00%	1	0	1	12	13
29 (116) Sunset Advisory Brd	2	0.00%	0	0	0	1	1
30 (201) Supreme Court	181	0.02%	8	0	8	123	131
34 (211) Court of Crim Appeals	155	0.02%	7	0	7	106	113
35 (212) Crt Administration	3,842	0.51%	176	0	176	2,615	2,791
37 (215) Office of Capital Writs	24	0.00%	1	0	1	16	17
38 (220) Appeals Courts	162	0.02%	7	0	7	110	118
40 (242) Judicial Conduct	6	0.00%	0	0	0	4	4
41 (243) Law Library	30	0.00%	1	0	1	20	22
42 (301) Governor	675	0.09%	31	0	31	459	490
43 (302) Attorney General	24,983	3.30%	1,142	0	1,142	17,006	18,148
44 (305) General Land Office	14,487	1.91%	662	0	662	9,862	10,524
45 (306) State Library and Archives	2,061	0.27%	94	0	94	1,403	1,497
46 (307) Secretary of State	1,449	0.19%	66	0	66	986	1,053
47 (308) State Auditor	2,087	0.28%	95	0	95	1,421	1,516
48 (312) Securities	1,137	0.15%	52	0	52	774	826
49 (313) Dept of Information Resources	426	0.06%	19	0	19	290	309
50 (320) Workforce Commission	4,891	0.65%	224	0	224	3,329	3,553
51 (323) Teacher Retirement	456	0.06%	21	0	21	310	331
52 (326) Emergency Services Retirement	3	0.00%	0	0	0	2	2
53 (327) Employees Retirement	2,116	0.28%	97	0	97	1,440	1,537
54 (329) Real Estate	376	0.05%	17	0	17	256	273
55 (332) Housing & Community Affairs	4,143	0.55%	189	0	189	2,820	3,010

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
58 (347) Tx Public Finance	164	0.02%	\$7	\$0	\$7	\$112	\$119
59 (352) Bond Review Board	272	0.04%	12	0	12	185	198
60 (356) Ethics Commission	120	0.02%	5	0	5	82	87
61 (359) Insurance Counsel	426	0.06%	19	0	19	290	309
62 (360) Administrative Hearings	1,962	0.26%	90	0	90	1,336	1,425
63 (362) Lottery Commission	12,449	1.64%	569	0	569	8,474	9,043
64 (364) Health Profession	28	0.00%	1	0	1	19	20
66 (401) Adjutant General	45,742	6.04%	2,091	0	2,091	31,137	33,228
67 (403) Veterans Commission	1,100	0.15%	50	0	50	749	799
68 (405) Public Safety	156,749	20.71%	7,164	0	7,164	106,701	113,865
69 (407) LEO Strnds & Educ	771	0.10%	35	0	35	525	560
70 (409) Jail Standards	859	0.11%	39	0	39	585	624
71 (411) Fire Protection	5	0.00%	0	0	0	3	4
72 (448) Office of Employee Insured Coun	104	0.01%	5	0	5	71	76
73 (450) Savings & Mortgage Lending	6	0.00%	0	0	0	4	4
74 (451) Banking	288	0.04%	13	0	13	196	209
75 (452) License & Regulation	793	0.10%	36	0	36	540	576
76 (454) Insurance Comm	6,003	0.79%	274	0	274	4,086	4,361
77 (455) Railroad Comm	15,289	2.02%	699	0	699	10,407	11,106
78 (456) Plumbing Examiners	42	0.01%	2	0	2	29	31
79 (457) Public Accountancy	709	0.09%	32	0	32	483	515
80 (458) Alcoholic Beverage Comm	3,950	0.52%	181	0	181	2,689	2,869
81 (459) Architectural Examiners	308	0.04%	14	0	14	210	224
82 (460) Professional Engineers	394	0.05%	18	0	18	268	286
84 (466) Consumer Credit	1,037	0.14%	47	0	47	706	753
85 (469) Credit Union Dept	87	0.01%	4	0	4	59	63
86 (473) Public Utility Comm	1,319	0.17%	60	0	60	898	958
87 (475) Public Utility Counsel	4	0.00%	0	0	0	3	3
88 (476) Racing Comm	774	0.10%	35	0	35	527	562
89 (477) Emergency Commun	910	0.12%	42	0	42	619	661
90 (479) State Office of Risk Management	204	0.03%	9	0	9	139	148
91 (481) Prof Geoscientists	58	0.01%	3	0	3	39	42
92 (503) Medical Board	4,136	0.55%	189	0	189	2,815	3,004
93 (504) Dental Examiners	402	0.05%	18	0	18	274	292
95 (507) Brd of Nursing	677	0.09%	31	0	31	461	492
96 (508) Chiropractic Examiners	61	0.01%	3	0	3	42	44
99 (513) Funeral Service Comm	196	0.03%	9	0	9	133	142
100 (514) Optometry Brd	128	0.02%	6	0	6	87	93
101 (515) Brd of Pharmacy	1,611	0.21%	74	0	74	1,097	1,170
103 (529) HHS Commission	62,245	8.22%	2,845	0	2,845	42,371	45,216
104 (530) Family & Protective Svcs	4,394	0.58%	201	0	201	2,991	3,192
105 (533) Phys & Occ Therapy Examiners	391	0.05%	18	0	18	266	284

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
107 (537) State Health Services	5,248	0.69%	\$240	\$0	\$240	\$3,572	\$3,812
108 (542) Cancer Prev & Research Inst	232	0.03%	11	0	11	158	169
109 (551) Agriculture	8,683	1.15%	397	0	397	5,911	6,307
110 (554) Animal Health Comm	2,676	0.35%	122	0	122	1,822	1,944
111 (555) AgriLife Extension	7	0.00%	0	0	0	5	5
112 (556) AgriLife Research	2	0.00%	0	0	0	1	1
116 (578) Vet Med Examiners	362	0.05%	17	0	17	246	263
117 (580) Water Development	888	0.12%	41	0	41	604	645
118 (582) Environmental Quality Comm	35,130	4.64%	1,606	0	1,606	23,913	25,519
119 (592) Soil & Water Conservation	376	0.05%	17	0	17	256	273
120 (601) Tx DOT	82,162	10.85%	3,755	0	3,755	55,929	59,684
121 (608) Dept of Motor Vehicles	29,340	3.88%	1,341	0	1,341	19,972	21,313
122 (644) Department of Juvenile Justice	2,097	0.28%	96	0	96	1,427	1,523
123 (696) Criminal Justice	75,847	10.02%	3,467	0	3,467	51,630	55,097
124 (701) Tx Education Agy	2,507	0.33%	115	0	115	1,707	1,821
133 (716) Engineering Extension Svc	2	0.00%	0	0	0	1	1
138 (721) UT Austin	7	0.00%	0	0	0	5	5
140 (724) UT El Paso	3	0.00%	0	0	0	2	2
141 (727) Tx Transportation Instit	10	0.00%	0	0	0	7	7
147 (734) Lamar Univ	3	0.00%	0	0	0	2	2
148 (735) Midwestern Univ	7,406	0.98%	338	0	338	5,041	5,380
150 (737) Angelo State Univ	6,492	0.86%	297	0	297	4,419	4,716
153 (742) UT Permian Basin	4	0.00%	0	0	0	3	3
155 (744) UTHSC Houston	5	0.00%	0	0	0	3	4
161 (751) TAMU Commerce	2	0.00%	0	0	0	1	1
164 (754) Texas State Univ San Marcos	2	0.00%	0	0	0	1	1
166 (756) Sul Ross Univ	4,794	0.63%	219	0	219	3,263	3,482
169 (759) UH Clear Lake	3	0.00%	0	0	0	2	2
170 (760) TAMU Corpus Christi	20	0.00%	1	0	1	14	15
173 (764) TAMU Texarkana	3	0.00%	0	0	0	2	2
178 (771) School for the Blind/Visually Imp	7,567	1.00%	346	0	346	5,151	5,497
179 (772) School for the Deaf	3,013	0.40%	138	0	138	2,051	2,189
182 (781) Higher Ed Coord Brd	2,156	0.28%	99	0	99	1,468	1,566
185 (785) UT Health Cntr Tyler	4	0.00%	0	0	0	3	3
186 (787) Lamar Orange	9,210	1.22%	421	0	421	6,269	6,690
187 (788) Lamar Port Arthur	5,368	0.71%	245	0	245	3,654	3,899
188 (789) Lamar Inst of Technology	1,443	0.19%	66	0	66	982	1,048
189 (802) Parks & Wildlife	32,337	4.27%	1,478	0	1,478	22,012	23,490
190 (808) Historical Commission	762	0.10%	35	0	35	519	554
191 (813) Commission on the Arts	45	0.01%	2	0	2	31	33
193 (999) Other	313	0.04%	14	0	14	213	227

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	756,988	100.00%	34,598	0	34,598	511,916	546,514
Direct Bills					0		0
Total					\$34,598		\$546,514

Basis Units: SPA Transactions by Agency

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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USPS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	183.40	18.32%	\$538	\$0	\$538	\$62,838	\$63,376
47 (308) State Auditor	176.00	17.58%	517	0	517	60,302	60,819
48 (312) Securities	80.30	8.02%	236	0	236	27,513	27,749
58 (347) Tx Public Finance	15.00	1.50%	44	0	44	5,139	5,183
61 (359) Insurance Counsel	8.90	0.89%	26	0	26	3,049	3,076
64 (364) Health Profession	8.00	0.80%	23	0	23	2,741	2,765
70 (409) Jail Standards	23.00	2.30%	68	0	68	7,880	7,948
71 (411) Fire Protection	27.00	2.70%	79	0	79	9,251	9,330
73 (450) Savings & Mortgage Lending	62.60	6.25%	184	0	184	21,448	21,632
74 (451) Banking	178.10	17.79%	523	0	523	61,022	61,545
84 (466) Consumer Credit	71.00	7.09%	208	0	208	24,327	24,535
89 (477) Emergency Commun	23.00	2.30%	68	0	68	7,880	7,948
93 (504) Dental Examiners	50.70	5.06%	149	0	149	17,371	17,520
100 (514) Optometry Brd	5.50	0.55%	16	0	16	1,884	1,901
116 (578) Vet Med Examiners	18.00	1.80%	53	0	53	6,167	6,220
119 (592) Soil & Water Conservation	70.80	7.07%	208	0	208	24,258	24,466
Subtotal	1,001.30	100.00%	2,939	0	2,939	343,073	346,012
Direct Bills					0		0
Total					\$2,939		\$346,012

Basis Units: FTE's by State Agency Supported

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SPRS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2,447.11	1.70%	\$1,359	\$0	\$1,359	\$0	\$1,359
4 CPA Fiscal and ITD	788.86	0.55%	438	0	438	0	438
5 CPA Statewide Procurement	99.53	0.07%	55	0	55	348	403
7 DPS Capitol Security	247.69	0.17%	138	0	138	866	1,003
8 (303) TFC Admin	78.93	0.05%	44	0	44	276	320
9 TFC Facilities Management and Opera	298.35	0.21%	166	0	166	1,043	1,209
10 OOG Budget, Policy and Planning Divi:	29.35	0.02%	16	0	16	103	119
11 (809) State Preservation Brd	183.40	0.13%	102	0	102	641	743
12 TFC Surplus Property	31.27	0.02%	17	0	17	109	127
13 TFC Other	5.04	0.00%	3	0	3	18	20
14 TFC Insp & Proj Mgmt	78.72	0.05%	44	0	44	275	319
15 TFC Minor Const	15.39	0.01%	9	0	9	54	62
18 DIR Data Center	36.74	0.03%	20	0	20	128	149
19 DIR Go Direct/Coop Cntr	70.82	0.05%	39	0	39	248	287
22 DIR CTS	92.51	0.06%	51	0	51	323	375
23 DIR Texas.Gov	13.29	0.01%	7	0	7	46	54
24 (101) State Senate	525.80	0.37%	292	0	292	1,838	2,130
25 (102) Hse of Representatives	676.80	0.47%	376	0	376	2,366	2,742
26 (103) Legislative Council	378.00	0.26%	210	0	210	1,321	1,531
27 (104) Legislative Budget	128.00	0.09%	71	0	71	447	519
28 (105) Reference Library	23.60	0.02%	13	0	13	82	96
29 (116) Sunset Advisory Brd	24.50	0.02%	14	0	14	86	99
30 (201) Supreme Court	79.90	0.06%	44	0	44	279	324
34 (211) Court of Crim Appeals	64.20	0.04%	36	0	36	224	260
35 (212) Crt Administration	279.60	0.19%	155	0	155	977	1,133
36 (213) Prosecuting Atty	4.00	0.00%	2	0	2	14	16
37 (215) Office of Capital Writs	20.40	0.01%	11	0	11	71	83
38 (220) Appeals Courts	375.10	0.26%	208	0	208	1,311	1,520
40 (242) Judicial Conduct	13.00	0.01%	7	0	7	45	53
41 (243) Law Library	10.80	0.01%	6	0	6	38	44
42 (301) Governor	266.25	0.19%	148	0	148	931	1,079
43 (302) Attorney General	4,016.90	2.79%	2,231	0	2,231	14,042	16,273
44 (305) General Land Office	814.60	0.57%	452	0	452	2,848	3,300
45 (306) State Library and Archives	158.00	0.11%	88	0	88	552	640
46 (307) Secretary of State	206.00	0.14%	114	0	114	720	835
47 (308) State Auditor	176.00	0.12%	98	0	98	615	713
48 (312) Securities	80.30	0.06%	45	0	45	281	325
49 (313) Dept of Information Resources	21.04	0.01%	12	0	12	74	85
50 (320) Workforce Commission	4,749.90	3.30%	2,638	0	2,638	16,604	19,243
51 (323) Teacher Retirement	1,115.80	0.78%	620	0	620	3,901	4,520
52 (326) Emergency Services Retirement	9.00	0.01%	5	0	5	31	36
53 (327) Employees Retirement	411.40	0.29%	229	0	229	1,438	1,667

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SPRS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	161.00	0.11%	\$89	\$0	\$89	\$563	\$652
55 (332) Housing & Community Affairs	366.00	0.25%	203	0	203	1,279	1,483
56 (338) Pension Review	12.00	0.01%	7	0	7	42	49
58 (347) Tx Public Finance	15.00	0.01%	8	0	8	52	61
59 (352) Bond Review Board	10.00	0.01%	6	0	6	35	41
60 (356) Ethics Commission	26.50	0.02%	15	0	15	93	107
61 (359) Insurance Counsel	8.90	0.01%	5	0	5	31	36
62 (360) Administrative Hearings	108.80	0.08%	60	0	60	380	441
63 (362) Lottery Commission	289.90	0.20%	161	0	161	1,013	1,174
64 (364) Health Profession	8.00	0.01%	4	0	4	28	32
66 (401) Adjutant General	528.70	0.37%	294	0	294	1,848	2,142
67 (403) Veterans Commission	434.00	0.30%	241	0	241	1,517	1,758
68 (405) Public Safety	9,951.51	6.92%	5,528	0	5,528	34,788	40,316
69 (407) LEO Stnds & Educ	65.20	0.05%	36	0	36	228	264
70 (409) Jail Standards	23.00	0.02%	13	0	13	80	93
71 (411) Fire Protection	27.00	0.02%	15	0	15	94	109
72 (448) Office of Employee Insured Coun	137.30	0.10%	76	0	76	480	556
73 (450) Savings & Mortgage Lending	62.60	0.04%	35	0	35	219	254
74 (451) Banking	178.10	0.12%	99	0	99	623	722
75 (452) License & Regulation	505.50	0.35%	281	0	281	1,767	2,048
76 (454) Insurance Comm	1,229.60	0.86%	683	0	683	4,298	4,981
77 (455) Railroad Comm	998.30	0.69%	555	0	555	3,490	4,044
78 (456) Plumbing Examiners	30.70	0.02%	17	0	17	107	124
79 (457) Public Accountancy	37.40	0.03%	21	0	21	131	152
80 (458) Alcoholic Beverage Comm	535.40	0.37%	297	0	297	1,872	2,169
81 (459) Architectural Examiners	20.00	0.01%	11	0	11	70	81
82 (460) Professional Engineers	34.00	0.02%	19	0	19	119	138
84 (466) Consumer Credit	71.00	0.05%	39	0	39	248	288
85 (469) Credit Union Dept	33.00	0.02%	18	0	18	115	134
86 (473) Public Utility Comm	211.10	0.15%	117	0	117	738	855
87 (475) Public Utility Counsel	13.70	0.01%	8	0	8	48	56
88 (476) Racing Comm	36.00	0.03%	20	0	20	126	146
89 (477) Emergency Commun	23.00	0.02%	13	0	13	80	93
90 (479) State Office of Risk Management	109.10	0.08%	61	0	61	381	442
91 (481) Prof Geoscientists	5.00	0.00%	3	0	3	17	20
92 (503) Medical Board	186.90	0.13%	104	0	104	653	757
93 (504) Dental Examiners	50.70	0.04%	28	0	28	177	205
95 (507) Brd of Nursing	116.40	0.08%	65	0	65	407	472
96 (508) Chiropractic Examiners	9.00	0.01%	5	0	5	31	36
99 (513) Funeral Service Comm	9.00	0.01%	5	0	5	31	36
100 (514) Optometry Brd	5.50	0.00%	3	0	3	19	22
101 (515) Brd of Pharmacy	89.60	0.06%	50	0	50	313	363

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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SPRS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	35,960.60	25.01%	\$19,975	\$0	\$19,975	\$125,709	\$145,684
104 (530) Family & Protective Svcs	12,009.00	8.35%	6,671	0	6,671	41,981	48,651
105 (533) Phys & Occ Therapy Examiners	19.40	0.01%	11	0	11	68	79
107 (537) State Health Services	3,685.00	2.56%	2,047	0	2,047	12,882	14,929
108 (542) Cancer Prev & Research Inst	43.10	0.03%	24	0	24	151	175
109 (551) Agriculture	620.20	0.43%	344	0	344	2,168	2,513
110 (554) Animal Health Comm	180.70	0.13%	100	0	100	632	732
116 (578) Vet Med Examiners	18.00	0.01%	10	0	10	63	73
117 (580) Water Development	431.90	0.30%	240	0	240	1,510	1,750
118 (582) Environmental Quality Comm	2,719.00	1.89%	1,510	0	1,510	9,505	11,015
119 (592) Soil & Water Conservation	70.80	0.05%	39	0	39	247	287
120 (601) Tx DOT	13,576.20	9.44%	7,541	0	7,541	47,459	55,000
121 (608) Dept of Motor Vehicles	794.10	0.55%	441	0	441	2,776	3,217
122 (644) Department of Juvenile Justice	2,087.10	1.45%	1,159	0	1,159	7,296	8,455
123 (696) Criminal Justice	30,060.80	20.91%	16,698	0	16,698	105,085	121,783
124 (701) Tx Education Agy	1,150.30	0.80%	639	0	639	4,021	4,660
178 (771) School for the Blind/Visually Imp	250.20	0.17%	139	0	139	875	1,014
179 (772) School for the Deaf	357.80	0.25%	199	0	199	1,251	1,450
182 (781) Higher Ed Coord Brd	275.20	0.19%	153	0	153	962	1,115
189 (802) Parks & Wildlife	3,081.80	2.14%	1,712	0	1,712	10,773	12,485
190 (808) Historical Commission	299.00	0.21%	166	0	166	1,045	1,211
191 (813) Commission on the Arts	13.50	0.01%	7	0	7	47	55
193 (999) Other	152.30	0.11%	85	0	85	532	617
Subtotal	143,775.30	100.00%	79,862	0	79,862	491,291	571,153
Direct Bills					0		0
Total					\$79,862		\$571,153

Basis Units: FTE's by State Agency Supported

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
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HRIS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
94 (506) MDA Cancer Cntr	24,180.30	13.22%	\$6,477	\$0	\$6,477	\$23,075	\$29,552
111 (555) AgriLife Extension	1,550.30	0.85%	415	0	415	1,479	1,895
112 (556) AgriLife Research	1,755.80	0.96%	470	0	470	1,676	2,146
113 (557) Vet Med Diagnostic Lab	170.10	0.09%	46	0	46	162	208
114 (575) Division of Emergency Managem	417.70	0.23%	112	0	112	399	510
115 (576) Forest Service	489.80	0.27%	131	0	131	467	599
126 (709) TAMU Health Science Cntr	1,979.80	1.08%	530	0	530	1,889	2,420
127 (710) TAMU System	486.60	0.27%	130	0	130	464	595
128 (711) TAMU Main	10,299.90	5.63%	2,759	0	2,759	9,829	12,588
129 (712) Engineering Exp Station	1,264.80	0.69%	339	0	339	1,207	1,546
130 (713) Tarlton State Univ	1,169.20	0.64%	313	0	313	1,116	1,429
131 (714) UT Arlington	3,735.40	2.04%	1,001	0	1,001	3,565	4,565
132 (715) Prairie View Univ	1,206.10	0.66%	323	0	323	1,151	1,474
133 (716) Engineering Extension Svc	608.30	0.33%	163	0	163	580	743
134 (717) Tx Southern Univ	799.00	0.44%	214	0	214	762	977
135 (718) TAMU Galveston	344.30	0.19%	92	0	92	329	421
137 (720) UT System	497.80	0.27%	133	0	133	475	608
138 (721) UT Austin	16,944.80	9.26%	4,539	0	4,539	16,170	20,709
139 (723) UT Med Branch Galveston	13,828.60	7.56%	3,704	0	3,704	13,196	16,901
140 (724) UT El Paso	2,971.30	1.62%	796	0	796	2,835	3,631
141 (727) Tx Transportation Instit	547.50	0.30%	147	0	147	522	669
142 (729) UT Southwestern Medical	21,903.10	11.97%	5,867	0	5,867	20,902	26,769
143 (730) University of Houston	5,550.60	3.03%	1,487	0	1,487	5,297	6,784
144 (731) Tx Womens Univ	1,549.30	0.85%	415	0	415	1,478	1,894
145 (732) TAMU Kingsville	941.80	0.51%	252	0	252	899	1,151
146 (733) Texas Tech Univ	5,954.80	3.26%	1,595	0	1,595	5,683	7,278
147 (734) Lamar Univ	1,149.10	0.63%	308	0	308	1,097	1,404
148 (735) Midwestern Univ	559.80	0.31%	150	0	150	534	684
150 (737) Angelo State Univ	694.50	0.38%	186	0	186	663	849
151 (738) UT Dallas	4,027.90	2.20%	1,079	0	1,079	3,844	4,923
152 (739) TTU Health Science Cntr	6,376.90	3.49%	1,708	0	1,708	6,085	7,794
153 (742) UT Permian Basin	389.30	0.21%	104	0	104	372	476
154 (743) UT San Antonio/State Demograp	3,597.70	1.97%	964	0	964	3,433	4,397
155 (744) UTHSC Houston	12,101.00	6.62%	3,242	0	3,242	11,548	14,789
156 (745) UTHSC San Antonio	7,015.80	3.84%	1,879	0	1,879	6,695	8,574
157 (746) UT Rio Grande Valley	2,951.90	1.61%	791	0	791	2,817	3,608
159 (749) Tx A&M SA	601.40	0.33%	161	0	161	574	735
160 (750) UT Tyler	724.50	0.40%	194	0	194	691	885
161 (751) TAMU Commerce	891.00	0.49%	239	0	239	850	1,089
162 (752) Univ of North Texas	4,672.00	2.55%	1,252	0	1,252	4,458	5,710
163 (753) Sam Houston State	2,349.40	1.28%	629	0	629	2,242	2,871
164 (754) Texas State Univ San Marcos	3,520.50	1.92%	943	0	943	3,360	4,303

STATE OF TEXAS
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HRIS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
166 (756) Sul Ross Univ	292.80	0.16%	\$78	\$0	\$78	\$279	\$358
167 (757) West Texas A&M Univ	831.30	0.45%	223	0	223	793	1,016
168 (758) Board of Regents TSU Sys	45.00	0.02%	12	0	12	43	55
169 (759) UH Clear Lake	819.60	0.45%	220	0	220	782	1,002
170 (760) TAMU Corpus Christi	1,442.20	0.79%	386	0	386	1,376	1,763
171 (761) Tx A&M International Univ	809.30	0.44%	217	0	217	772	989
172 (763) UNTHSC	1,371.20	0.75%	367	0	367	1,309	1,676
173 (764) TAMU Texarkana	252.70	0.14%	68	0	68	241	309
174 (765) UH Victoria	390.20	0.21%	105	0	105	372	477
175 (768) TTU System	250.20	0.14%	67	0	67	239	306
176 (769) UNT System	368.80	0.20%	99	0	99	352	451
177 (770) TAMU Cntrl Texas	268.70	0.15%	72	0	72	256	328
180 (773) UNT Dallas	376.80	0.21%	101	0	101	360	461
183 (783) UH System	54.30	0.03%	15	0	15	52	66
184 (784) UH Downtown	872.40	0.48%	234	0	234	833	1,066
185 (785) UT Health Cntr Tyler	1,394.60	0.76%	374	0	374	1,331	1,704
186 (787) Lamar Orange	124.40	0.07%	33	0	33	119	152
187 (788) Lamar Port Arthur	180.30	0.10%	48	0	48	172	220
Subtotal	182,914.50	100.00%	48,998	0	48,998	174,553	223,552
Direct Bills					0		0
Total					\$48,998		\$223,552

Basis Units: FTE's by State Agency Supported

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,078,909	1.99%	\$87,045	\$0	\$87,045	\$0	\$87,045
4 CPA Fiscal and ITD	347,800	0.64%	28,060	0	28,060	0	28,060
5 CPA Statewide Procurement	43,886	0.08%	3,541	0	3,541	2,037	5,577
7 DPS Capitol Security	60,693	0.11%	4,897	0	4,897	2,817	7,713
8 (303) TFC Admin	9,334	0.02%	753	0	753	433	1,186
9 TFC Facilities Management and Opera	35,281	0.07%	2,846	0	2,846	1,637	4,484
10 OOG Budget, Policy and Planning Divi:	28,541	0.05%	2,303	0	2,303	1,325	3,627
11 (809) State Preservation Brd	145,967	0.27%	11,776	0	11,776	6,774	18,551
12 TFC Surplus Property	3,698	0.01%	298	0	298	172	470
13 TFC Other	597	0.00%	48	0	48	28	76
14 TFC Insp & Proj Mgmt	9,308	0.02%	751	0	751	432	1,183
15 TFC Minor Const	1,819	0.00%	147	0	147	84	231
18 DIR Data Center	32,290	0.06%	2,605	0	2,605	1,499	4,104
19 DIR Go Direct/Coop Cntr	56,749	0.10%	4,578	0	4,578	2,634	7,212
22 DIR CTS	66,822	0.12%	5,391	0	5,391	3,101	8,492
23 DIR Texas.Gov	18,461	0.03%	1,489	0	1,489	857	2,346
24 (101) State Senate	18,200	0.03%	1,468	0	1,468	845	2,313
25 (102) Hse of Representatives	22,702	0.04%	1,832	0	1,832	1,054	2,885
26 (103) Legislative Council	7,370	0.01%	595	0	595	342	937
27 (104) Legislative Budget	17,301	0.03%	1,396	0	1,396	803	2,199
28 (105) Reference Library	1,715	0.00%	138	0	138	80	218
29 (116) Sunset Advisory Brd	2,509	0.00%	202	0	202	116	319
30 (201) Supreme Court	16,865	0.03%	1,361	0	1,361	783	2,143
31 (202) State Bar	65	0.00%	5	0	5	3	8
32 (203) Law Examiners	46	0.00%	4	0	4	2	6
34 (211) Court of Crim Appeals	6,271	0.01%	506	0	506	291	797
35 (212) Crt Administration	107,151	0.20%	8,645	0	8,645	4,973	13,618
36 (213) Prosecuting Atty	1,838	0.00%	148	0	148	85	234
37 (215) Office of Capital Writs	14,652	0.03%	1,182	0	1,182	680	1,862
38 (220) Appeals Courts	71,942	0.13%	5,804	0	5,804	3,339	9,143
40 (242) Judicial Conduct	3,636	0.01%	293	0	293	169	462
41 (243) Law Library	4,497	0.01%	363	0	363	209	572
42 (301) Governor	258,930	0.48%	20,890	0	20,890	12,017	32,907
43 (302) Attorney General	1,988,103	3.67%	160,398	0	160,398	92,268	252,666
44 (305) General Land Office	230,426	0.42%	18,591	0	18,591	10,694	29,285
45 (306) State Library and Archives	81,969	0.15%	6,613	0	6,613	3,804	10,417
46 (307) Secretary of State	83,141	0.15%	6,708	0	6,708	3,859	10,566
47 (308) State Auditor	17,057	0.03%	1,376	0	1,376	792	2,168
48 (312) Securities	32,153	0.06%	2,594	0	2,594	1,492	4,086
49 (313) Dept of Information Resources	13,489	0.02%	1,088	0	1,088	626	1,714
50 (320) Workforce Commission	1,597,451	2.95%	128,881	0	128,881	74,138	203,018
51 (323) Teacher Retirement	12,411,198	22.88%	1,001,323	0	1,001,323	576,005	1,577,327

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	103,416	0.19%	\$8,343	\$0	\$8,343	\$4,800	\$13,143
53 (327) Employees Retirement	3,420,801	6.31%	275,987	0	275,987	158,760	434,746
54 (329) Real Estate	31,513	0.06%	2,542	0	2,542	1,463	4,005
55 (332) Housing & Community Affairs	236,823	0.44%	19,107	0	19,107	10,991	30,098
56 (338) Pension Review	2,980	0.01%	240	0	240	138	379
58 (347) Tx Public Finance	20,823	0.04%	1,680	0	1,680	966	2,646
59 (352) Bond Review Board	7,160	0.01%	578	0	578	332	910
60 (356) Ethics Commission	10,811	0.02%	872	0	872	502	1,374
61 (359) Insurance Counsel	3,023	0.01%	244	0	244	140	384
62 (360) Administrative Hearings	14,140	0.03%	1,141	0	1,141	656	1,797
63 (362) Lottery Commission	144,574	0.27%	11,664	0	11,664	6,710	18,374
64 (364) Health Profession	3,059	0.01%	247	0	247	142	389
66 (401) Adjutant General	409,479	0.75%	33,036	0	33,036	19,004	52,040
67 (403) Veterans Commission	92,918	0.17%	7,497	0	7,497	4,312	11,809
68 (405) Public Safety	2,438,482	4.50%	196,734	0	196,734	113,170	309,904
69 (407) LEO Stnds & Educ	35,949	0.07%	2,900	0	2,900	1,668	4,569
70 (409) Jail Standards	11,940	0.02%	963	0	963	554	1,517
71 (411) Fire Protection	21,081	0.04%	1,701	0	1,701	978	2,679
72 (448) Office of Employee Insured Coun	11,385	0.02%	919	0	919	528	1,447
73 (450) Savings & Mortgage Lending	28,306	0.05%	2,284	0	2,284	1,314	3,597
74 (451) Banking	64,378	0.12%	5,194	0	5,194	2,988	8,182
75 (452) License & Regulation	257,366	0.47%	20,764	0	20,764	11,944	32,708
76 (454) Insurance Comm	186,765	0.34%	15,068	0	15,068	8,668	23,736
77 (455) Railroad Comm	326,137	0.60%	26,312	0	26,312	15,136	41,448
78 (456) Plumbing Examiners	29,658	0.05%	2,393	0	2,393	1,376	3,769
79 (457) Public Accountancy	26,422	0.05%	2,132	0	2,132	1,226	3,358
80 (458) Alcoholic Beverage Comm	172,497	0.32%	13,917	0	13,917	8,006	21,922
81 (459) Architectural Examiners	13,548	0.02%	1,093	0	1,093	629	1,722
82 (460) Professional Engineers	12,288	0.02%	991	0	991	570	1,562
84 (466) Consumer Credit	104,178	0.19%	8,405	0	8,405	4,835	13,240
85 (469) Credit Union Dept	12,073	0.02%	974	0	974	560	1,534
86 (473) Public Utility Comm	37,446	0.07%	3,021	0	3,021	1,738	4,759
87 (475) Public Utility Counsel	8,501	0.02%	686	0	686	395	1,080
88 (476) Racing Comm	23,166	0.04%	1,869	0	1,869	1,075	2,944
89 (477) Emergency Commun	20,447	0.04%	1,650	0	1,650	949	2,599
90 (479) State Office of Risk Management	465,306	0.86%	37,540	0	37,540	21,595	59,135
91 (481) Prof Geoscientists	9,180	0.02%	741	0	741	426	1,167
92 (503) Medical Board	100,784	0.19%	8,131	0	8,131	4,677	12,809
93 (504) Dental Examiners	40,894	0.08%	3,299	0	3,299	1,898	5,197
94 (506) MDA Cancer Cntr	69,001	0.13%	5,567	0	5,567	3,202	8,769
95 (507) Brd of Nursing	46,691	0.09%	3,767	0	3,767	2,167	5,934
96 (508) Chiropractic Examiners	15,923	0.03%	1,285	0	1,285	739	2,024

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 (513) Funeral Service Comm	17,611	0.03%	\$1,421	\$0	\$1,421	\$817	\$2,238
100 (514) Optometry Brd	10,395	0.02%	839	0	839	482	1,321
101 (515) Brd of Pharmacy	56,005	0.10%	4,518	0	4,518	2,599	7,118
102 (520) Psychologists Examiners	4	0.00%	0	0	0	0	1
103 (529) HHS Commission	5,731,936	10.57%	462,447	0	462,447	266,020	728,466
104 (530) Family & Protective Svcs	2,019,834	3.72%	162,958	0	162,958	93,741	256,699
105 (533) Phys & Occ Therapy Examiners	19,055	0.04%	1,537	0	1,537	884	2,422
106 (535) Low Level Radioactive Waste Dis	1,430	0.00%	115	0	115	66	182
107 (537) State Health Services	411,481	0.76%	33,198	0	33,198	19,097	52,295
108 (542) Cancer Prev & Research Inst	66,674	0.12%	5,379	0	5,379	3,094	8,474
109 (551) Agriculture	626,752	1.16%	50,566	0	50,566	29,088	79,653
110 (554) Animal Health Comm	56,094	0.10%	4,526	0	4,526	2,603	7,129
111 (555) AgriLife Extension	98,487	0.18%	7,946	0	7,946	4,571	12,517
112 (556) AgriLife Research	103,695	0.19%	8,366	0	8,366	4,812	13,178
113 (557) Vet Med Diagnostic Lab	9,871	0.02%	796	0	796	458	1,254
114 (575) Division of Emergency Managem	296,264	0.55%	23,902	0	23,902	13,750	37,652
115 (576) Forest Service	168,822	0.31%	13,620	0	13,620	7,835	21,455
116 (578) Vet Med Examiners	25,303	0.05%	2,041	0	2,041	1,174	3,216
117 (580) Water Development	214,781	0.40%	17,328	0	17,328	9,968	27,296
118 (582) Environmental Quality Comm	627,664	1.16%	50,639	0	50,639	29,130	79,769
119 (592) Soil & Water Conservation	62,306	0.11%	5,027	0	5,027	2,892	7,918
120 (601) Tx DOT	2,713,395	5.00%	218,914	0	218,914	125,929	344,843
121 (608) Dept of Motor Vehicles	309,048	0.57%	24,934	0	24,934	14,343	39,277
122 (644) Department of Juvenile Justice	441,836	0.81%	35,647	0	35,647	20,506	56,153
123 (696) Criminal Justice	917,867	1.69%	74,053	0	74,053	42,598	116,651
124 (701) Tx Education Agy	527,341	0.97%	42,545	0	42,545	24,474	67,019
126 (709) TAMU Health Science Cntr	109,158	0.20%	8,807	0	8,807	5,066	13,873
127 (710) TAMU System	20,001	0.04%	1,614	0	1,614	928	2,542
128 (711) TAMU Main	252,101	0.46%	20,339	0	20,339	11,700	32,039
129 (712) Engineering Exp Station	17,539	0.03%	1,415	0	1,415	814	2,229
130 (713) Tarlton State Univ	23,174	0.04%	1,870	0	1,870	1,076	2,945
131 (714) UT Arlington	195,553	0.36%	15,777	0	15,777	9,076	24,853
132 (715) Prairie View Univ	54,166	0.10%	4,370	0	4,370	2,514	6,884
133 (716) Engineering Extension Svc	3,930	0.01%	317	0	317	182	499
134 (717) Tx Southern Univ	17,867	0.03%	1,441	0	1,441	829	2,271
135 (718) TAMU Galveston	12,331	0.02%	995	0	995	572	1,567
136 (719) Tx State Technical College	46,769	0.09%	3,773	0	3,773	2,171	5,944
137 (720) UT System	59,775	0.11%	4,823	0	4,823	2,774	7,597
138 (721) UT Austin	283,190	0.52%	22,847	0	22,847	13,143	35,990
139 (723) UT Med Branch Galveston	160,951	0.30%	12,985	0	12,985	7,470	20,455
140 (724) UT El Paso	114,964	0.21%	9,275	0	9,275	5,335	14,611
141 (727) Tx Transportation Instit	10,984	0.02%	886	0	886	510	1,396

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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (729) UT Southwestern Medical	75,121	0.14%	\$6,061	\$0	\$6,061	\$3,486	\$9,547
143 (730) University of Houston	261,724	0.48%	21,116	0	21,116	12,147	33,262
144 (731) Tx Womens Univ	79,941	0.15%	6,450	0	6,450	3,710	10,160
145 (732) TAMU Kingsville	28,133	0.05%	2,270	0	2,270	1,306	3,575
146 (733) Texas Tech Univ	127,273	0.23%	10,268	0	10,268	5,907	16,175
147 (734) Lamar Univ	35,135	0.06%	2,835	0	2,835	1,631	4,465
148 (735) Midwestern Univ	8,936	0.02%	721	0	721	415	1,136
150 (737) Angelo State Univ	20,079	0.04%	1,620	0	1,620	932	2,552
151 (738) UT Dallas	167,931	0.31%	13,548	0	13,548	7,794	21,342
152 (739) TTU Health Science Cntr	144,608	0.27%	11,667	0	11,667	6,711	18,378
153 (742) UT Permian Basin	39,931	0.07%	3,222	0	3,222	1,853	5,075
154 (743) UT San Antonio/State Demograp	362,091	0.67%	29,213	0	29,213	16,805	46,018
155 (744) UTHSC Houston	155,546	0.29%	12,549	0	12,549	7,219	19,768
156 (745) UTHSC San Antonio	171,785	0.32%	13,859	0	13,859	7,973	21,832
157 (746) UT Rio Grande Valley	316,962	0.58%	25,572	0	25,572	14,710	40,282
159 (749) Tx A&M SA	17,473	0.03%	1,410	0	1,410	811	2,221
160 (750) UT Tyler	71,274	0.13%	5,750	0	5,750	3,308	9,058
161 (751) TAMU Commerce	36,183	0.07%	2,919	0	2,919	1,679	4,598
162 (752) Univ of North Texas	116,798	0.22%	9,423	0	9,423	5,421	14,844
163 (753) Sam Houston State	54,046	0.10%	4,360	0	4,360	2,508	6,869
164 (754) Texas State Univ San Marcos	59,559	0.11%	4,805	0	4,805	2,764	7,569
165 (755) Stephen F. Austin Univ	20,774	0.04%	1,676	0	1,676	964	2,640
166 (756) Sul Ross Univ	7,755	0.01%	626	0	626	360	986
167 (757) West Texas A&M Univ	25,372	0.05%	2,047	0	2,047	1,178	3,225
168 (758) Board of Regents TSU Sys	1,062	0.00%	86	0	86	49	135
169 (759) UH Clear Lake	55,250	0.10%	4,458	0	4,458	2,564	7,022
170 (760) TAMU Corpus Christi	46,088	0.08%	3,718	0	3,718	2,139	5,857
171 (761) Tx A&M International Univ	30,939	0.06%	2,496	0	2,496	1,436	3,932
172 (763) UNTHSC	56,925	0.10%	4,593	0	4,593	2,642	7,235
173 (764) TAMU Texarkana	16,021	0.03%	1,293	0	1,293	744	2,036
174 (765) UH Victoria	31,018	0.06%	2,502	0	2,502	1,440	3,942
175 (768) TTU System	2,725	0.01%	220	0	220	126	346
176 (769) UNT System	3,249	0.01%	262	0	262	151	413
177 (770) TAMU Cntrl Texas	9,828	0.02%	793	0	793	456	1,249
178 (771) School for the Blind/Visually Imp	100,400	0.19%	8,100	0	8,100	4,660	12,760
179 (772) School for the Deaf	99,168	0.18%	8,001	0	8,001	4,602	12,603
180 (773) UNT Dallas	11,489	0.02%	927	0	927	533	1,460
182 (781) Higher Ed Coord Brd	253,443	0.47%	20,448	0	20,448	11,762	32,210
183 (783) UH System	1,292	0.00%	104	0	104	60	164
184 (784) UH Downtown	48,368	0.09%	3,902	0	3,902	2,245	6,147
185 (785) UT Health Cntr Tyler	15,505	0.03%	1,251	0	1,251	720	1,971
186 (787) Lamar Orange	7,307	0.01%	590	0	590	339	929

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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
187 (788) Lamar Port Arthur	7,421	0.01%	\$599	\$0	\$599	\$344	\$943
188 (789) Lamar Inst of Technology	9,757	0.02%	787	0	787	453	1,240
189 (802) Parks & Wildlife	4,031,952	7.43%	325,294	0	325,294	187,123	512,417
190 (808) Historical Commission	208,078	0.38%	16,788	0	16,788	9,657	26,444
191 (813) Commission on the Arts	15,526	0.03%	1,253	0	1,253	721	1,973
193 (999) Other	1,813,135	3.34%	146,282	0	146,282	84,148	230,430
Subtotal	54,238,924	100.00%	4,375,940	0	4,375,940	2,451,019	6,826,959
Direct Bills					0		0
Total					\$4,375,940		\$6,826,959

Basis Units: Total Accounting Transactions

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	69,825,125.77	79.57%	\$71,280,756	\$0	\$71,280,756	\$0	\$71,280,756
4 CPA Fiscal and ITD	15,921,020.05	18.14%	16,252,922	0	16,252,922	0	16,252,922
5 CPA Statewide Procurement	1,913,381.93	2.18%	1,953,270	0	1,953,270	1,956,370	3,909,640
7 DPS Capitol Security	28.56	0.00%	29	0	29	29	58
8 (303) TFC Admin	139.93	0.00%	143	0	143	143	286
10 OOG Budget, Policy and Planning Divi:	11.85	0.00%	12	0	12	12	24
11 (809) State Preservation Brd	121.90	0.00%	124	0	124	125	249
18 DIR Data Center	16.00	0.00%	16	0	16	16	33
19 DIR Go Direct/Coop Cntr	28.00	0.00%	29	0	29	29	57
22 DIR CTS	33.00	0.00%	34	0	34	34	67
23 DIR Texas.Gov	9.00	0.00%	9	0	9	9	18
24 (101) State Senate	28.78	0.00%	29	0	29	29	59
25 (102) Hse of Representatives	41.71	0.00%	43	0	43	43	85
26 (103) Legislative Council	70.34	0.00%	72	0	72	72	144
27 (104) Legislative Budget	33.49	0.00%	34	0	34	34	68
28 (105) Reference Library	22.37	0.00%	23	0	23	23	46
30 (201) Supreme Court	13.71	0.00%	14	0	14	14	28
31 (202) State Bar	88.43	0.00%	90	0	90	90	181
34 (211) Court of Crim Appeals	16.98	0.00%	17	0	17	17	35
35 (212) Crt Administration	103.11	0.00%	105	0	105	105	211
38 (220) Appeals Courts	9.32	0.00%	10	0	10	10	19
42 (301) Governor	107.52	0.00%	110	0	110	110	220
43 (302) Attorney General	49,379.69	0.06%	50,409	0	50,409	50,489	100,898
44 (305) General Land Office	120.29	0.00%	123	0	123	123	246
45 (306) State Library and Archives	59.25	0.00%	60	0	60	61	121
46 (307) Secretary of State	226.89	0.00%	232	0	232	232	464
47 (308) State Auditor	7,993.21	0.01%	8,160	0	8,160	8,173	16,333
48 (312) Securities	15.50	0.00%	16	0	16	16	32
49 (313) Dept of Information Resources	6.39	0.00%	7	0	7	7	13
50 (320) Workforce Commission	595.98	0.00%	608	0	608	609	1,218
51 (323) Teacher Retirement	244.35	0.00%	249	0	249	250	499
53 (327) Employees Retirement	163.49	0.00%	167	0	167	167	334
54 (329) Real Estate	22.96	0.00%	23	0	23	23	47
55 (332) Housing & Community Affairs	122.15	0.00%	125	0	125	125	250
58 (347) Tx Public Finance	60.65	0.00%	62	0	62	62	124
59 (352) Bond Review Board	0.63	0.00%	1	0	1	1	1
60 (356) Ethics Commission	34.77	0.00%	35	0	35	36	71
61 (359) Insurance Counsel	0.32	0.00%	0	0	0	0	1
62 (360) Administrative Hearings	36.04	0.00%	37	0	37	37	74
63 (362) Lottery Commission	349.05	0.00%	356	0	356	357	713
64 (364) Health Profession	5.61	0.00%	6	0	6	6	11
66 (401) Adjutant General	20.28	0.00%	21	0	21	21	41

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
67 (403) Veterans Commission	77.04	0.00%	\$79	\$0	\$79	\$79	\$157
68 (405) Public Safety	1,147.59	0.00%	1,172	0	1,172	1,173	2,345
69 (407) LEO Stnds & Educ	2.59	0.00%	3	0	3	3	5
71 (411) Fire Protection	0.32	0.00%	0	0	0	0	1
73 (450) Savings & Mortgage Lending	15.06	0.00%	15	0	15	15	31
74 (451) Banking	1.26	0.00%	1	0	1	1	3
75 (452) License & Regulation	215.62	0.00%	220	0	220	220	441
76 (454) Insurance Comm	87.54	0.00%	89	0	89	90	179
77 (455) Railroad Comm	108.56	0.00%	111	0	111	111	222
78 (456) Plumbing Examiners	0.32	0.00%	0	0	0	0	1
79 (457) Public Accountancy	3.28	0.00%	3	0	3	3	7
80 (458) Alcoholic Beverage Comm	173.79	0.00%	177	0	177	178	355
81 (459) Architectural Examiners	11.50	0.00%	12	0	12	12	24
82 (460) Professional Engineers	8.02	0.00%	8	0	8	8	16
83 (464) Land Surveying	2,211.70	0.00%	2,258	0	2,258	2,261	4,519
84 (466) Consumer Credit	2.53	0.00%	3	0	3	3	5
86 (473) Public Utility Comm	2.21	0.00%	2	0	2	2	5
87 (475) Public Utility Counsel	4.08	0.00%	4	0	4	4	8
88 (476) Racing Comm	1.89	0.00%	2	0	2	2	4
90 (479) State Office of Risk Management	30.43	0.00%	31	0	31	31	62
91 (481) Prof Geoscientists	41.51	0.00%	42	0	42	42	85
92 (503) Medical Board	578.65	0.00%	591	0	591	592	1,182
94 (506) MDA Cancer Cntr	17.32	0.00%	18	0	18	18	35
95 (507) Brd of Nursing	1.26	0.00%	1	0	1	1	3
96 (508) Chiropractic Examiners	34.66	0.00%	35	0	35	35	71
101 (515) Brd of Pharmacy	13.63	0.00%	14	0	14	14	28
102 (520) Psychologists Examiners	4.06	0.00%	4	0	4	4	8
103 (529) HHS Commission	9,509.38	0.01%	9,708	0	9,708	9,723	19,431
104 (530) Family & Protective Svcs	1,128.54	0.00%	1,152	0	1,152	1,154	2,306
107 (537) State Health Services	2,404.11	0.00%	2,454	0	2,454	2,458	4,912
108 (542) Cancer Prev & Research Inst	19.52	0.00%	20	0	20	20	40
109 (551) Agriculture	258.00	0.00%	263	0	263	264	527
110 (554) Animal Health Comm	5,959.42	0.01%	6,084	0	6,084	6,093	12,177
111 (555) AgriLife Extension	0.63	0.00%	1	0	1	1	1
112 (556) AgriLife Research	31.38	0.00%	32	0	32	32	64
113 (557) Vet Med Diagnostic Lab	1.26	0.00%	1	0	1	1	3
115 (576) Forest Service	42.42	0.00%	43	0	43	43	87
116 (578) Vet Med Examiners	20.11	0.00%	21	0	21	21	41
117 (580) Water Development	234.02	0.00%	239	0	239	239	478
118 (582) Environmental Quality Comm	2,900.40	0.00%	2,961	0	2,961	2,966	5,926
119 (592) Soil & Water Conservation	61.07	0.00%	62	0	62	62	125
120 (601) Tx DOT	559.81	0.00%	571	0	571	572	1,144

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
121 (608) Dept of Motor Vehicles	75.84	0.00%	\$77	\$0	\$77	\$78	\$155
122 (644) Department of Juvenile Justice	133.72	0.00%	137	0	137	137	273
123 (696) Criminal Justice	74.09	0.00%	76	0	76	76	151
124 (701) Tx Education Agy	615.21	0.00%	628	0	628	629	1,257
126 (709) TAMU Health Science Cntr	30.12	0.00%	31	0	31	31	62
127 (710) TAMU System	336.34	0.00%	343	0	343	344	687
128 (711) TAMU Main	87.62	0.00%	89	0	89	90	179
129 (712) Engineering Exp Station	14.35	0.00%	15	0	15	15	29
130 (713) Tarlton State Univ	30.43	0.00%	31	0	31	31	62
131 (714) UT Arlington	2.28	0.00%	2	0	2	2	5
132 (715) Prairie View Univ	14.96	0.00%	15	0	15	15	31
133 (716) Engineering Extension Svc	86.12	0.00%	88	0	88	88	176
134 (717) Tx Southern Univ	71.04	0.00%	73	0	73	73	145
136 (719) Tx State Technical College	95.20	0.00%	97	0	97	97	195
137 (720) UT System	0.63	0.00%	1	0	1	1	1
138 (721) UT Austin	145.96	0.00%	149	0	149	149	298
139 (723) UT Med Branch Galveston	31.07	0.00%	32	0	32	32	63
140 (724) UT El Paso	37.67	0.00%	38	0	38	39	77
142 (729) UT Southwestern Medical	33.80	0.00%	34	0	34	35	69
143 (730) University of Houston	32.65	0.00%	33	0	33	33	67
144 (731) Tx Womens Univ	48.76	0.00%	50	0	50	50	100
145 (732) TAMU Kingsville	16.01	0.00%	16	0	16	16	33
146 (733) Texas Tech Univ	162.00	0.00%	165	0	165	166	331
147 (734) Lamar Univ	130.24	0.00%	133	0	133	133	266
148 (735) Midwestern Univ	38.95	0.00%	40	0	40	40	80
149 (736) UT Pan American	25.56	0.00%	26	0	26	26	52
150 (737) Angelo State Univ	103.45	0.00%	106	0	106	106	211
151 (738) UT Dallas	214.52	0.00%	219	0	219	219	438
152 (739) TTU Health Science Cntr	51.04	0.00%	52	0	52	52	104
154 (743) UT San Antonio/State Demograp	19.14	0.00%	20	0	20	20	39
155 (744) UTHSC Houston	31.80	0.00%	32	0	32	33	65
156 (745) UTHSC San Antonio	118.11	0.00%	121	0	121	121	241
158 (747) UT Brownsville	249.89	0.00%	255	0	255	256	511
159 (749) Tx A&M SA	15.50	0.00%	16	0	16	16	32
160 (750) UT Tyler	5.46	0.00%	6	0	6	6	11
162 (752) Univ of North Texas	244.19	0.00%	249	0	249	250	499
163 (753) Sam Houston State	133.24	0.00%	136	0	136	136	272
164 (754) Texas State Univ San Marcos	36.11	0.00%	37	0	37	37	74
165 (755) Stephen F. Austin Univ	100.53	0.00%	103	0	103	103	205
166 (756) Sul Ross Univ	17.46	0.00%	18	0	18	18	36
169 (759) UH Clear Lake	1.02	0.00%	1	0	1	1	2
170 (760) TAMU Corpus Christi	13.80	0.00%	14	0	14	14	28

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
171 (761) Tx A&M International Univ	69.30	0.00%	\$71	\$0	\$71	\$71	\$142
173 (764) TAMU Texarkana	0.32	0.00%	0	0	0	0	1
174 (765) UH Victoria	17.59	0.00%	18	0	18	18	36
175 (768) TTU System	3.50	0.00%	4	0	4	4	7
177 (770) TAMU Cntrl Texas	2.98	0.00%	3	0	3	3	6
178 (771) School for the Blind/Visually Imp	71.06	0.00%	73	0	73	73	145
179 (772) School for the Deaf	141.97	0.00%	145	0	145	145	290
182 (781) Higher Ed Coord Brd	527.87	0.00%	539	0	539	540	1,079
183 (783) UH System	12.53	0.00%	13	0	13	13	26
184 (784) UH Downtown	51.73	0.00%	53	0	53	53	106
185 (785) UT Health Cntr Tyler	21.83	0.00%	22	0	22	22	45
186 (787) Lamar Orange	16.63	0.00%	17	0	17	17	34
187 (788) Lamar Port Arthur	48.28	0.00%	49	0	49	49	99
188 (789) Lamar Inst of Technology	32.16	0.00%	33	0	33	33	66
189 (802) Parks & Wildlife	946.79	0.00%	967	0	967	968	1,935
190 (808) Historical Commission	345.87	0.00%	353	0	353	354	707
191 (813) Commission on the Arts	18.44	0.00%	19	0	19	19	38
193 (999) Other	1.40	0.00%	1	0	1	1	3
Subtotal	87,753,891.81	100.00%	89,583,279	0	89,583,279	2,052,854	91,636,134
Direct Bills					0		0
Total					\$89,583,279		\$91,636,134

Basis Units: ITD Cost by Agency Served

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ERP Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
16 CPA ERP Development	100	100.00%	\$0	\$0	\$0	\$0	\$0
Subtotal	100	100.00%	0	0	0	0	0
Direct Bills					0		0
Total					\$0		\$0
Basis Units: Direct Allocation to CPA ERP							

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Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
3 (304) CPA Administration	\$254,458	\$38,114	\$202,913	\$416,083	\$41,655	\$171	\$0	\$1,359	\$0	\$87,045
4 CPA Fiscal and ITD	82,028	12,286	65,412	134,130	13,428	55	0	438	0	28,060
5 CPA Statewide Procurement	13,698	4,276	8,603	19,234	7,846	111	0	403	0	5,577
7 DPS Capitol Security	18,944	2,258	37,270	47,865	4,147	2,834	0	1,003	0	7,713
8 (303) TFC Admin	2,913	1,061	776	15,253	1,949	1,776	0	320	0	1,186
9 TFC Facilities Management and Opera	11,012	4,012	2,934	57,655	7,367	6,713	0	1,209	0	4,484
10 OOG Budget, Policy and Planning Divi:	8,908	1,182	16,689	5,672	2,172	54	0	119	0	3,627
11 (809) State Preservation Brd	45,560	6,520	82,073	35,441	11,975	2,075	63,376	743	0	18,551
12 TFC Surplus Property	1,154	420	307	6,043	772	704	0	127	0	470
13 TFC Other	186	68	50	974	125	113	0	20	0	76
14 TFC Insp & Proj Mgmt	2,905	1,058	775	15,212	1,944	1,771	0	319	0	1,183
15 TFC Minor Const	568	207	152	2,974	380	347	0	62	0	231
18 DIR Data Center	10,078	1,702	16,357	7,100	3,125	740	0	149	0	4,104
19 DIR Go Direct/Coop Cntr	17,713	2,991	28,746	13,686	5,492	1,300	0	287	0	7,212
22 DIR CTS	20,857	3,521	33,849	17,877	6,467	1,531	0	375	0	8,492
23 DIR Texas.Gov	5,762	973	9,352	2,568	1,787	423	0	54	0	2,346
24 (101) State Senate	5,681	2,288	0	101,608	4,201	30	0	2,130	0	2,313
25 (102) Hse of Representatives	7,086	2,853	0	130,788	5,240	27	0	2,742	0	2,885
26 (103) Legislative Council	2,300	926	0	73,047	1,701	4,600	0	1,531	0	937
27 (104) Legislative Budget	5,400	1,201	6,758	24,735	2,205	0	0	519	0	2,199
28 (105) Reference Library	535	216	0	4,561	396	13	0	96	0	218
29 (116) Sunset Advisory Brd	783	158	1,093	4,735	290	1	0	99	0	319
30 (201) Supreme Court	5,264	897	8,486	15,440	1,647	131	0	324	0	2,143
31 (202) State Bar	20	8	0	0	15	0	0	0	0	8
32 (203) Law Examiners	14	6	0	0	11	0	0	0	0	6
34 (211) Court of Crim Appeals	1,957	351	3,036	12,406	644	113	0	260	0	797
35 (212) Crt Administration	33,444	5,968	52,049	54,031	10,960	2,791	0	1,133	0	13,618
36 (213) Prosecuting Atty	574	126	732	773	231	0	0	16	0	234
37 (215) Office of Capital Writs	4,573	951	6,180	3,942	1,747	17	0	83	0	1,862
38 (220) Appeals Courts	22,455	3,750	36,732	72,486	6,886	118	0	1,520	0	9,143
40 (242) Judicial Conduct	1,135	202	1,770	2,512	371	4	0	53	0	462
41 (243) Law Library	1,404	214	2,439	2,087	393	22	0	44	0	572
42 (301) Governor	80,818	10,728	151,408	51,452	19,703	490	0	1,079	0	32,907
43 (302) Attorney General	620,535	128,183	844,602	776,246	150,407	18,148	0	16,273	0	252,666
44 (305) General Land Office	71,922	28,134	5,746	157,417	51,671	10,524	0	3,300	0	29,285
45 (306) State Library and Archives	25,585	4,499	40,278	30,533	8,263	1,497	0	640	0	10,417
46 (307) Secretary of State	25,950	3,840	45,876	39,808	7,052	1,053	0	835	0	10,566
47 (308) State Auditor	5,324	867	8,862	34,011	1,592	1,516	60,819	713	0	2,168
48 (312) Securities	10,036	1,690	16,315	15,518	3,105	826	27,749	325	0	4,086
49 (313) Dept of Information Resources	4,210	711	6,833	4,066	1,306	309	0	85	0	1,714
50 (320) Workforce Commission	498,603	200,784	0	0	368,753	3,553	0	19,243	0	203,018

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Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
51 (323) Teacher Retirement	\$3,873,837	\$1,526,104	\$234,989	\$215,623	\$20,113	\$331	\$0	\$4,520	\$0	\$1,577,327
52 (326) Emergency Services Retirement	32,279	12,594	2,804	1,739	592	2	0	36	0	13,143
53 (327) Employees Retirement	1,067,715	429,961	0	79,501	15,661	1,537	0	1,667	0	434,746
54 (329) Real Estate	9,836	1,508	17,022	31,112	2,770	273	0	652	0	4,005
55 (332) Housing & Community Affairs	73,918	29,766	0	70,728	54,668	3,010	0	1,483	0	30,098
56 (338) Pension Review	930	187	1,302	2,319	343	0	0	49	0	379
58 (347) Tx Public Finance	6,499	1,117	10,415	2,899	2,051	119	5,183	61	0	2,646
59 (352) Bond Review Board	2,235	441	3,186	1,932	810	198	0	41	0	910
60 (356) Ethics Commission	3,374	619	5,137	5,121	1,136	87	0	107	0	1,374
61 (359) Insurance Counsel	944	181	1,381	1,720	332	309	3,076	36	0	384
62 (360) Administrative Hearings	4,413	710	7,406	21,025	1,304	1,425	0	441	0	1,797
63 (362) Lottery Commission	45,125	18,172	0	56,022	33,373	9,043	0	1,174	0	18,374
64 (364) Health Profession	955	149	1,631	1,546	274	20	2,765	32	0	389
66 (401) Adjutant General	127,808	21,381	208,798	102,169	39,268	33,228	0	2,142	0	52,040
67 (403) Veterans Commission	29,002	5,261	44,541	83,868	9,662	799	0	1,758	0	11,809
68 (405) Public Safety	761,110	90,724	1,497,425	1,923,080	166,621	113,865	0	40,316	0	309,904
69 (407) LEO Stnds & Educ	11,221	2,083	16,901	12,600	3,826	560	0	264	0	4,569
70 (409) Jail Standards	3,727	657	5,858	4,445	1,206	624	7,948	93	0	1,517
71 (411) Fire Protection	6,580	1,367	8,904	5,218	2,510	4	9,330	109	0	2,679
72 (448) Office of Employee Insured Coun	3,554	584	5,875	26,533	1,073	76	0	556	0	1,447
73 (450) Savings & Mortgage Lending	8,835	1,200	16,361	12,097	2,205	4	21,632	254	0	3,597
74 (451) Banking	20,094	3,541	31,583	34,417	6,503	209	61,545	722	0	8,182
75 (452) License & Regulation	80,330	13,596	130,138	97,685	24,970	576	0	2,048	0	32,708
76 (454) Insurance Comm	58,294	8,263	105,570	237,614	15,175	4,361	0	4,981	0	23,736
77 (455) Railroad Comm	101,795	17,576	162,507	192,917	32,280	11,106	0	4,044	0	41,448
78 (456) Plumbing Examiners	9,257	1,803	13,359	5,933	3,311	31	0	124	0	3,769
79 (457) Public Accountancy	8,247	1,472	12,833	7,227	2,703	515	0	152	0	3,358
80 (458) Alcoholic Beverage Comm	53,841	8,222	93,407	103,463	15,100	2,869	0	2,169	0	21,922
81 (459) Architectural Examiners	4,229	518	8,222	3,865	952	224	0	81	0	1,722
82 (460) Professional Engineers	3,835	648	6,223	6,570	1,190	286	0	138	0	1,562
83 (464) Land Surveying	0	0	0	0	0	0	0	0	0	0
84 (466) Consumer Credit	32,516	1,804	78,355	13,720	3,313	753	24,535	288	0	13,240
85 (469) Credit Union Dept	3,768	724	5,509	6,377	1,329	63	0	134	0	1,534
86 (473) Public Utility Comm	11,688	1,968	19,003	40,794	3,615	958	0	855	0	4,759
87 (475) Public Utility Counsel	2,653	537	3,689	2,647	986	3	0	56	0	1,080
88 (476) Racing Comm	7,231	1,419	10,361	6,957	2,606	562	0	146	0	2,944
89 (477) Emergency Commun	6,382	1,223	9,348	4,445	2,246	661	7,948	93	0	2,599
90 (479) State Office of Risk Management	145,233	17,995	280,996	21,083	33,048	148	0	442	0	59,135
91 (481) Prof Geoscientists	2,865	518	4,412	966	952	42	0	20	0	1,167
92 (503) Medical Board	31,457	5,729	48,156	36,118	10,521	3,004	0	757	0	12,809
93 (504) Dental Examiners	12,764	2,328	19,516	9,798	4,275	292	17,520	205	0	5,197

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Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
94 (506) MDA Cancer Cntr	\$21,537	\$8,673	\$0	\$0	\$15,919	\$0	\$0	\$0	\$29,552	\$8,769
95 (507) Brd of Nursing	14,573	2,425	23,900	22,494	4,453	492	0	472	0	5,934
96 (508) Chiropractic Examiners	4,970	863	7,902	1,739	1,584	44	0	36	0	2,024
99 (513) Funeral Service Comm	5,497	915	9,013	1,739	1,680	142	0	36	0	2,238
100 (514) Optometry Brd	3,245	596	4,933	1,063	1,094	93	1,901	22	0	1,321
101 (515) Brd of Pharmacy	17,481	2,909	28,661	17,315	5,343	1,170	0	363	0	7,118
102 (520) Psychologists Examiners	1	1	0	0	1	0	0	0	0	1
103 (529) HHS Commission	1,789,077	720,448	0	0	1,323,150	45,216	0	145,684	0	728,466
104 (530) Family & Protective Svcs	630,439	253,873	0	0	466,255	3,192	0	48,651	0	256,699
105 (533) Phys & Occ Therapy Examiners	5,948	918	10,250	3,749	1,686	284	0	79	0	2,422
106 (535) Low Level Radioactive Waste Dis	446	76	717	0	140	0	0	0	0	182
107 (537) State Health Services	128,433	51,719	0	0	94,986	3,812	0	14,929	0	52,295
108 (542) Cancer Prev & Research Inst	20,811	4,087	29,795	0	7,506	169	0	175	0	8,474
109 (551) Agriculture	195,625	30,288	336,509	119,851	55,626	6,307	0	2,513	0	79,653
110 (554) Animal Health Comm	17,508	2,629	30,688	34,919	4,828	1,944	0	732	0	7,129
111 (555) AgriLife Extension	30,740	12,379	0	0	22,505	5	0	0	1,895	12,517
112 (556) AgriLife Research	32,366	13,033	0	0	23,744	1	0	0	2,146	13,178
113 (557) Vet Med Diagnostic Lab	3,081	1,241	0	0	2,243	0	0	0	208	1,254
114 (575) Division of Emergency Managem	92,471	37,237	0	0	68,255	0	0	0	510	37,652
115 (576) Forest Service	52,693	21,219	0	0	38,856	0	0	0	599	21,455
116 (578) Vet Med Examiners	7,898	1,287	13,140	3,478	2,364	263	6,220	73	0	3,216
117 (580) Water Development	67,038	8,531	128,147	83,463	15,667	645	0	1,750	0	27,296
118 (582) Environmental Quality Comm	195,909	76,789	14,588	525,433	141,028	25,519	0	11,015	0	79,769
119 (592) Soil & Water Conservation	19,447	3,576	29,531	13,682	6,568	273	24,466	287	0	7,918
120 (601) Tx DOT	846,917	340,987	413	0	626,246	59,684	0	55,000	0	344,843
121 (608) Dept of Motor Vehicles	96,461	15,410	162,633	153,456	28,301	21,313	0	3,217	0	39,277
122 (644) Department of Juvenile Justice	137,908	18,125	259,617	403,322	33,289	1,523	0	8,455	0	56,153
123 (696) Criminal Justice	286,489	115,367	0	0	211,879	55,097	0	121,783	0	116,651
124 (701) Tx Education Agy	164,596	66,282	0	222,290	121,731	1,821	0	4,660	0	67,019
126 (709) TAMU Health Science Cntr	34,071	13,720	0	0	24,514	0	0	0	2,420	13,873
127 (710) TAMU System	6,243	2,514	0	0	4,559	0	0	0	595	2,542
128 (711) TAMU Main	78,687	31,687	0	0	57,541	0	0	0	12,588	32,039
129 (712) Engineering Exp Station	5,474	2,204	0	0	3,963	0	0	0	1,546	2,229
130 (713) Tarlton State Univ	7,233	2,913	0	0	5,116	0	0	0	1,429	2,945
131 (714) UT Arlington	61,037	24,579	0	0	45,131	0	0	0	4,565	24,853
132 (715) Prairie View Univ	16,907	6,808	0	0	11,965	0	0	0	1,474	6,884
133 (716) Engineering Extension Svc	1,227	494	0	0	901	1	0	0	743	499
134 (717) Tx Southern Univ	5,577	2,246	0	0	4,120	0	0	0	977	2,271
135 (718) TAMU Galveston	3,849	1,550	0	0	2,706	0	0	0	421	1,567
136 (719) Tx State Technical College	14,598	5,878	0	0	10,604	0	0	0	0	5,944
137 (720) UT System	18,657	7,513	0	0	13,607	0	0	0	608	7,597

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138 (721) UT Austin	\$88,390	\$35,594	\$0	\$0	\$65,357	\$5	\$0	\$0	\$20,709	\$35,990
139 (723) UT Med Branch Galveston	50,237	20,230	0	0	37,136	0	0	0	16,901	20,455
140 (724) UT El Paso	35,883	14,450	0	0	26,523	2	0	0	3,631	14,611
141 (727) Tx Transportation Instit	3,428	1,381	0	0	2,480	7	0	0	669	1,396
142 (729) UT Southwestern Medical	23,447	9,442	0	0	17,000	0	0	0	26,769	9,547
143 (730) University of Houston	81,690	32,896	0	0	56,926	0	0	0	6,784	33,262
144 (731) Tx Womens Univ	24,952	10,048	0	0	18,402	0	0	0	1,894	10,160
145 (732) TAMU Kingsville	8,781	3,536	0	0	6,249	0	0	0	1,151	3,575
146 (733) Texas Tech Univ	39,725	15,997	0	0	29,127	0	0	0	7,278	16,175
147 (734) Lamar Univ	10,966	4,416	0	0	8,044	2	0	0	1,404	4,465
148 (735) Midwestern Univ	2,789	1,123	0	0	1,994	5,380	0	0	684	1,136
149 (736) UT Pan American	0	0	0	0	0	0	0	0	0	0
150 (737) Angelo State Univ	6,267	2,524	0	0	4,598	4,716	0	0	849	2,552
151 (738) UT Dallas	52,415	21,107	0	0	37,326	0	0	0	4,923	21,342
152 (739) TTU Health Science Cntr	45,136	18,176	0	0	32,961	0	0	0	7,794	18,378
153 (742) UT Permian Basin	12,463	5,019	0	0	8,779	3	0	0	476	5,075
154 (743) UT San Antonio/State Demograp	113,017	45,511	0	0	77,531	0	0	0	4,397	46,018
155 (744) UTHSC Houston	48,550	19,551	0	0	35,887	4	0	0	14,789	19,768
156 (745) UTHSC San Antonio	53,618	21,592	0	0	39,634	0	0	0	8,574	21,832
157 (746) UT Rio Grande Valley	98,932	39,839	0	0	67,911	0	0	0	3,608	40,282
158 (747) UT Brownsville	0	0	0	0	0	0	0	0	0	0
159 (749) Tx A&M SA	5,454	2,196	0	0	3,841	0	0	0	735	2,221
160 (750) UT Tyler	22,246	8,958	0	0	15,435	0	0	0	885	9,058
161 (751) TAMU Commerce	11,294	4,548	0	0	8,258	1	0	0	1,089	4,598
162 (752) Univ of North Texas	36,455	14,680	0	0	22,297	0	0	0	5,710	14,844
163 (753) Sam Houston State	16,869	6,793	0	0	12,318	0	0	0	2,871	6,869
164 (754) Texas State Univ San Marcos	18,590	7,486	0	0	13,717	1	0	0	4,303	7,569
165 (755) Stephen F. Austin Univ	6,484	2,611	0	0	4,688	0	0	0	0	2,640
166 (756) Sul Ross Univ	2,421	975	0	0	1,748	3,482	0	0	358	986
167 (757) West Texas A&M Univ	7,919	3,189	0	0	5,803	0	0	0	1,016	3,225
168 (758) Board of Regents TSU Sys	331	133	0	0	245	0	0	0	55	135
169 (759) UH Clear Lake	17,245	6,944	0	0	12,002	2	0	0	1,002	7,022
170 (760) TAMU Corpus Christi	14,385	5,793	0	0	10,450	15	0	0	1,763	5,857
171 (761) Tx A&M International Univ	9,657	3,889	0	0	7,008	0	0	0	989	3,932
172 (763) UNTHSC	17,768	7,155	0	0	11,285	0	0	0	1,676	7,235
173 (764) TAMU Texarkana	5,001	2,014	0	0	3,621	2	0	0	309	2,036
174 (765) UH Victoria	9,681	3,899	0	0	6,785	0	0	0	477	3,942
175 (768) TTU System	851	343	0	0	563	0	0	0	306	346
176 (769) UNT System	1,014	408	0	0	750	0	0	0	451	413
177 (770) TAMU Cntrl Texas	3,068	1,235	0	0	2,193	0	0	0	328	1,249
178 (771) School for the Blind/Visually Imp	31,337	4,747	54,635	48,350	8,718	5,497	0	1,014	0	12,760

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Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
179 (772) School for the Deaf	\$30,953	\$4,437	\$55,708	\$69,143	\$8,149	\$2,189	\$0	\$1,450	\$0	\$12,603
180 (773) UNT Dallas	3,586	1,444	0	0	2,339	0	0	0	461	1,460
182 (781) Higher Ed Coord Brd	79,106	31,702	1,062	53,181	58,149	1,566	0	1,115	0	32,210
183 (783) UH System	403	162	0	0	290	0	0	0	66	164
184 (784) UH Downtown	15,097	6,079	0	0	10,557	0	0	0	1,066	6,147
185 (785) UT Health Cntr Tyler	4,839	1,949	0	0	3,570	3	0	0	1,704	1,971
186 (787) Lamar Orange	2,281	918	0	0	1,660	6,690	0	0	152	929
187 (788) Lamar Port Arthur	2,316	933	0	0	1,687	3,899	0	0	220	943
188 (789) Lamar Inst of Technology	3,045	1,226	0	0	2,213	1,048	0	0	0	1,240
189 (802) Parks & Wildlife	1,258,470	258,120	1,725,661	595,543	474,055	23,490	0	12,485	0	512,417
190 (808) Historical Commission	64,946	9,907	112,747	57,780	18,195	554	0	1,211	0	26,444
191 (813) Commission on the Arts	4,846	812	7,907	2,609	1,491	33	0	55	0	1,973
193 (999) Other	565,924	2,536	1,563,965	29,431	4,656	227	0	617	0	230,430
Total	\$16,820,463	\$5,359,490	\$9,490,698	\$8,367,890	\$6,108,546	\$546,514	\$346,012	\$571,153	\$223,552	\$6,826,959

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Department	ITD	ERP	Total
3 (304) CPA Administration	\$71,280,756	\$0	\$72,322,554
4 CPA Fiscal and ITD	16,252,922	0	16,588,760
5 CPA Statewide Procurement	3,909,640	0	3,969,389
7 DPS Capitol Security	58	0	122,093
8 (303) TFC Admin	286	0	25,521
9 TFC Facilities Management and Opera	0	0	95,385
10 OOG Budget, Policy and Planning Divi:	24	0	38,448
11 (809) State Preservation Brd	249	0	266,563
12 TFC Surplus Property	0	0	9,997
13 TFC Other	0	0	1,612
14 TFC Insp & Proj Mgmt	0	0	25,167
15 TFC Minor Const	0	0	4,920
18 DIR Data Center	33	0	43,388
19 DIR Go Direct/Coop Cntr	57	0	77,484
22 DIR CTS	67	0	93,037
23 DIR Texas.Gov	18	0	23,283
24 (101) State Senate	59	0	118,309
25 (102) Hse of Representatives	85	0	151,707
26 (103) Legislative Council	144	0	85,187
27 (104) Legislative Budget	68	0	43,085
28 (105) Reference Library	46	0	6,080
29 (116) Sunset Advisory Brd	0	0	7,478
30 (201) Supreme Court	28	0	34,361
31 (202) State Bar	181	0	232
32 (203) Law Examiners	0	0	37
34 (211) Court of Crim Appeals	35	0	19,599
35 (212) Crt Administration	211	0	174,205
36 (213) Prosecuting Atty	0	0	2,684
37 (215) Office of Capital Writs	0	0	19,356
38 (220) Appeals Courts	19	0	153,108
40 (242) Judicial Conduct	0	0	6,509
41 (243) Law Library	0	0	7,173
42 (301) Governor	220	0	348,805
43 (302) Attorney General	100,898	0	2,907,960
44 (305) General Land Office	246	0	358,244
45 (306) State Library and Archives	121	0	121,832
46 (307) Secretary of State	464	0	135,443
47 (308) State Auditor	16,333	0	132,204
48 (312) Securities	32	0	79,681
49 (313) Dept of Information Resources	13	0	19,247
50 (320) Workforce Commission	1,218	0	1,295,172

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
6/4/2024

Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	ITD	ERP	Total
51 (323) Teacher Retirement	\$499	\$0	\$7,453,344
52 (326) Emergency Services Retirement	0	0	63,190
53 (327) Employees Retirement	334	0	2,031,122
54 (329) Real Estate	47	0	67,225
55 (332) Housing & Community Affairs	250	0	263,920
56 (338) Pension Review	0	0	5,509
58 (347) Tx Public Finance	124	0	31,114
59 (352) Bond Review Board	1	0	9,753
60 (356) Ethics Commission	71	0	17,027
61 (359) Insurance Counsel	1	0	8,364
62 (360) Administrative Hearings	74	0	38,595
63 (362) Lottery Commission	713	0	181,996
64 (364) Health Profession	11	0	7,773
66 (401) Adjutant General	41	0	586,875
67 (403) Veterans Commission	157	0	186,858
68 (405) Public Safety	2,345	0	4,905,390
69 (407) LEO Stnds & Educ	5	0	52,028
70 (409) Jail Standards	0	0	26,075
71 (411) Fire Protection	1	0	36,701
72 (448) Office of Employee Insured Coun	0	0	39,697
73 (450) Savings & Mortgage Lending	31	0	66,216
74 (451) Banking	3	0	166,797
75 (452) License & Regulation	441	0	382,494
76 (454) Insurance Comm	179	0	458,172
77 (455) Railroad Comm	222	0	563,895
78 (456) Plumbing Examiners	1	0	37,587
79 (457) Public Accountancy	7	0	36,513
80 (458) Alcoholic Beverage Comm	355	0	301,348
81 (459) Architectural Examiners	24	0	19,835
82 (460) Professional Engineers	16	0	20,468
83 (464) Land Surveying	4,519	0	4,519
84 (466) Consumer Credit	5	0	168,529
85 (469) Credit Union Dept	0	0	19,438
86 (473) Public Utility Comm	5	0	83,645
87 (475) Public Utility Counsel	8	0	11,660
88 (476) Racing Comm	4	0	32,229
89 (477) Emergency Commun	0	0	34,945
90 (479) State Office of Risk Management	62	0	558,143
91 (481) Prof Geoscientists	85	0	11,027
92 (503) Medical Board	1,182	0	149,733
93 (504) Dental Examiners	0	0	71,896

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	ITD	ERP	Total
94 (506) MDA Cancer Cntr	\$35	\$0	\$84,486
95 (507) Brd of Nursing	3	0	74,745
96 (508) Chiropractic Examiners	71	0	19,234
99 (513) Funeral Service Comm	0	0	21,261
100 (514) Optometry Brd	0	0	14,267
101 (515) Brd of Pharmacy	28	0	80,388
102 (520) Psychologists Examiners	8	0	11
103 (529) HHS Commission	19,431	0	4,771,472
104 (530) Family & Protective Svcs	2,306	0	1,661,415
105 (533) Phys & Occ Therapy Examiners	0	0	25,335
106 (535) Low Level Radioactive Waste Dis	0	0	1,562
107 (537) State Health Services	4,912	0	351,086
108 (542) Cancer Prev & Research Inst	40	0	71,055
109 (551) Agriculture	527	0	826,898
110 (554) Animal Health Comm	12,177	0	112,553
111 (555) AgriLife Extension	1	0	80,041
112 (556) AgriLife Research	64	0	84,533
113 (557) Vet Med Diagnostic Lab	3	0	8,029
114 (575) Division of Emergency Managem	0	0	236,126
115 (576) Forest Service	87	0	134,910
116 (578) Vet Med Examiners	41	0	37,980
117 (580) Water Development	478	0	333,015
118 (582) Environmental Quality Comm	5,926	0	1,075,978
119 (592) Soil & Water Conservation	125	0	105,873
120 (601) Tx DOT	1,144	0	2,275,234
121 (608) Dept of Motor Vehicles	155	0	520,223
122 (644) Department of Juvenile Justice	273	0	918,664
123 (696) Criminal Justice	151	0	907,416
124 (701) Tx Education Agy	1,257	0	649,655
126 (709) TAMU Health Science Cntr	62	0	88,659
127 (710) TAMU System	687	0	17,140
128 (711) TAMU Main	179	0	212,721
129 (712) Engineering Exp Station	29	0	15,446
130 (713) Tarlton State Univ	62	0	19,698
131 (714) UT Arlington	5	0	160,170
132 (715) Prairie View Univ	31	0	44,068
133 (716) Engineering Extension Svc	176	0	4,042
134 (717) Tx Southern Univ	145	0	15,335
135 (718) TAMU Galveston	0	0	10,092
136 (719) Tx State Technical College	195	0	37,219
137 (720) UT System	1	0	47,984

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	ITD	ERP	Total
138 (721) UT Austin	\$298	\$0	\$246,345
139 (723) UT Med Branch Galveston	63	0	145,022
140 (724) UT El Paso	77	0	95,177
141 (727) Tx Transportation Instit	0	0	9,361
142 (729) UT Southwestern Medical	69	0	86,274
143 (730) University of Houston	67	0	211,625
144 (731) Tx Womens Univ	100	0	65,554
145 (732) TAMU Kingsville	33	0	23,325
146 (733) Texas Tech Univ	331	0	108,633
147 (734) Lamar Univ	266	0	29,565
148 (735) Midwestern Univ	80	0	13,186
149 (736) UT Pan American	52	0	52
150 (737) Angelo State Univ	211	0	21,717
151 (738) UT Dallas	438	0	137,552
152 (739) TTU Health Science Cntr	104	0	122,548
153 (742) UT Permian Basin	0	0	31,815
154 (743) UT San Antonio/State Demograp	39	0	286,513
155 (744) UTHSC Houston	65	0	138,613
156 (745) UTHSC San Antonio	241	0	145,492
157 (746) UT Rio Grande Valley	0	0	250,572
158 (747) UT Brownsville	511	0	511
159 (749) Tx A&M SA	32	0	14,478
160 (750) UT Tyler	11	0	56,595
161 (751) TAMU Commerce	0	0	29,788
162 (752) Univ of North Texas	499	0	94,485
163 (753) Sam Houston State	272	0	45,992
164 (754) Texas State Univ San Marcos	74	0	51,740
165 (755) Stephen F. Austin Univ	205	0	16,629
166 (756) Sul Ross Univ	36	0	10,005
167 (757) West Texas A&M Univ	0	0	21,151
168 (758) Board of Regents TSU Sys	0	0	900
169 (759) UH Clear Lake	2	0	44,219
170 (760) TAMU Corpus Christi	28	0	38,290
171 (761) Tx A&M International Univ	142	0	25,616
172 (763) UNTHSC	0	0	45,118
173 (764) TAMU Texarkana	1	0	12,983
174 (765) UH Victoria	36	0	24,820
175 (768) TTU System	7	0	2,415
176 (769) UNT System	0	0	3,036
177 (770) TAMU Cntrl Texas	6	0	8,080
178 (771) School for the Blind/Visually Imp	145	0	167,202

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	ITD	ERP	Total
179 (772) School for the Deaf	\$290	\$0	\$184,922
180 (773) UNT Dallas	0	0	9,290
182 (781) Higher Ed Coord Brd	1,079	0	259,170
183 (783) UH System	26	0	1,112
184 (784) UH Downtown	106	0	39,052
185 (785) UT Health Cntr Tyler	45	0	14,081
186 (787) Lamar Orange	34	0	12,664
187 (788) Lamar Port Arthur	99	0	10,097
188 (789) Lamar Inst of Technology	66	0	8,839
189 (802) Parks & Wildlife	1,935	0	4,862,176
190 (808) Historical Commission	707	0	292,492
191 (813) Commission on the Arts	38	0	19,764
193 (999) Other	3	0	2,397,789
Total	\$91,636,134	\$0	\$146,297,409

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – STATEWIDE PROCURMENT DIVISION
NATURE AND EXTENT OF SERVICES

The Texas Statewide Procurement division is responsible for the award and management of statewide procurement contracts, administers the historically underutilized business program, maintains a centralized master bidders list and coordinates bid solicitations, tabulations, and awards. Other support services provided include a travel management program, fleet management, and mail and messenger services. Costs have been identified and allocated as follows:

- ◆ **Statewide Procurement** - costs associated with administering statewide term contracts and procurement schedules, providing customer service related to statewide purchasing processes as well as the Centralized Master Bidders List, and managing the statewide purchasing system, the Electronic State Business Daily have been allocated on the basis of the total number of contract purchase orders processed.
- ◆ **Mail and Messenger Service** - costs associated with interagency mail delivery services within Travis County have been allocated on the basis of pickup and delivery stops per state agency served.
- ◆ **Vehicle and Fleet Management** - costs associated with the statewide fleet management system, maintaining an inventory of agency vehicles, assisting agencies with fleet management, and negotiating service contracts have been allocated on the basis of number of vehicles by agency.

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
6/4/2024

A. Department Costs

Dept:5 CPA Statewide Procurement

Description		Amount	General Admin	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt
Personnel Costs						
Salaries	S1	5,882,733	321,998	5,144,368	416,367	0
<i>Salary % Split</i>			<i>5.47%</i>	<i>87.45%</i>	<i>7.08%</i>	<i>.00%</i>
Benefits	P	2,315,042	126,716	2,024,472	163,854	0
Subtotal - Personnel Costs		8,197,775	448,714	7,168,840	580,221	0
Services & Supplies Cost						
Professional Svcs	P	2,149,196	0	2,149,196	0	0
Travel	P	53,709	0	53,709	0	0
Supplies & Material	P	40,197	1,788	12,110	26,299	0
Communication & Utilities	P	23,494	0	23,494	0	0
Maintenance & Repair	P	210,082	0	5,850	11,295	192,937
Rentals & Leases	P	87,462	2,634	51,131	33,697	0
Other Expenditures	P	5,145	129	4,197	819	0
Capital Outlay	D	0	0	0	0	0
Interest	D	258	0	0	0	0
Applicable Credit	P	(1,658,294)	0	(1,491,247)	(47,380)	(119,667)
Subtotal - Services & Supplies		911,249	4,551	808,440	24,730	73,270
Department Cost Total		9,109,024	453,265	7,977,280	604,951	73,270
Adjustments to Cost						
Capital Outlay	D	0	0	0	0	0
Interest	D	(258)	0	0	0	0
Subtotal - Adjustments		(258)	0	0	0	0
Total Costs After Adjustments		9,108,766	453,265	7,977,280	604,951	73,270
General Admin Distribution			(453,265)	419,326	33,939	0
Grand Total		\$9,108,766		\$8,396,606	\$638,890	\$73,270

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
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B. Incoming Costs - (Default Spread Salary%)

Dept:5 CPA Statewide Procurement

Department	First Incoming	Second Incoming	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt
1 Central Services Building	\$33,023	\$0	\$30,551	\$2,473	\$0
Subtotal - Building Depreciation	33,023	0	30,551	2,473	0
2 Depreciation	14,279	0	13,210	1,069	0
Subtotal - Equipment Depreciation	14,279	0	13,210	1,069	0
3 CPA Agency Admin	843,542	385,018	1,136,570	91,990	0
Subtotal - (304) CPA Administration	843,542	385,018	1,136,570	91,990	0
4 Fiscal Integrity	10,350	3,347	12,672	1,026	0
4 USAS	1,550	2,726	3,956	320	0
4 CAPPs FIN	8,254	350	7,959	644	0
4 CAPPs HR	16,923	2,311	17,794	1,440	0
4 Claims	1,694	6,151	7,258	587	0
4 SPA	7	104	103	8	0
4 SPRs	55	348	373	30	0
4 Treasury	3,541	2,037	5,160	418	0
4 ITD	1,953,270	1,956,370	3,616,901	292,739	0
Subtotal - CPA Fiscal and ITD	1,995,645	1,973,744	3,672,176	297,213	0
5 Statewide Procurement	0	1,059	980	79	0
Subtotal - CPA Statewide Procurement	0	1,059	980	79	0
6 P Card Rebate	0	(35)	(32)	(3)	0
6 TXMAS Rebate	0	(50)	(46)	(4)	0
6 SmartBuy Revenue	0	(113)	(104)	(8)	0
Subtotal - CPA Rebates	0	(198)	(183)	(15)	0
10 BPP Agy Assistance	0	108	100	8	0
Subtotal - OOG Budget, Policy and Pla	0	108	100	8	0
Total Incoming	2,886,489	2,359,731	4,853,403	392,817	0
C. Total Allocated		\$14,354,986	\$13,250,009	\$1,031,707	\$73,270
			92.30%	7.19%	0.51%

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
6/4/2024

Statewide Procurement Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	161	0.22%	\$24,366	\$0	\$24,366	\$0	\$24,366
4 CPA Fiscal and ITD	52	0.07%	7,870	0	7,870	0	7,870
5 CPA Statewide Procurement	7	0.01%	1,059	0	1,059	0	1,059
7 DPS Capitol Security	122	0.17%	18,464	0	18,464	3,653	22,117
8 (303) TFC Admin	40	0.05%	6,054	0	6,054	1,198	7,251
9 TFC Facilities Management and Opera	152	0.21%	23,004	0	23,004	4,551	27,555
10 OOG Budget, Policy and Planning Divi:	28	0.04%	4,238	0	4,238	838	5,076
11 (809) State Preservation Brd	141	0.19%	21,339	0	21,339	4,222	25,561
12 TFC Surplus Property	16	0.02%	2,421	0	2,421	479	2,901
13 TFC Other	2	0.00%	303	0	303	60	363
14 TFC Insp & Proj Mgmt	40	0.05%	6,054	0	6,054	1,198	7,251
15 TFC Minor Const	8	0.01%	1,211	0	1,211	240	1,450
18 DIR Data Center	4	0.01%	605	0	605	120	725
19 DIR Go Direct/Coop Cntr	7	0.01%	1,059	0	1,059	210	1,269
22 DIR CTS	8	0.01%	1,211	0	1,211	240	1,450
23 DIR Texas.Gov	2	0.00%	303	0	303	60	363
24 (101) State Senate	21	0.03%	3,178	0	3,178	629	3,807
25 (102) Hse of Representatives	11	0.02%	1,665	0	1,665	329	1,994
26 (103) Legislative Council	24	0.03%	3,632	0	3,632	719	4,351
30 (201) Supreme Court	29	0.04%	4,389	0	4,389	868	5,257
31 (202) State Bar	39	0.05%	5,902	0	5,902	1,168	7,070
32 (203) Law Examiners	1	0.00%	151	0	151	30	181
34 (211) Court of Crim Appeals	55	0.08%	8,324	0	8,324	1,647	9,971
35 (212) Crt Administration	203	0.28%	30,722	0	30,722	6,078	36,801
36 (213) Prosecuting Atty	1	0.00%	151	0	151	30	181
37 (215) Office of Capital Writs	15	0.02%	2,270	0	2,270	449	2,719
38 (220) Appeals Courts	176	0.24%	26,636	0	26,636	5,270	31,906
40 (242) Judicial Conduct	9	0.01%	1,362	0	1,362	269	1,632
41 (243) Law Library	21	0.03%	3,178	0	3,178	629	3,807
42 (301) Governor	259	0.35%	39,197	0	39,197	7,755	46,953
43 (302) Attorney General	251	0.34%	37,987	0	37,987	7,516	45,502
44 (305) General Land Office	175	0.24%	26,485	0	26,485	5,240	31,725
45 (306) State Library and Archives	94	0.13%	14,226	0	14,226	2,815	17,041
46 (307) Secretary of State	124	0.17%	18,766	0	18,766	3,713	22,479
47 (308) State Auditor	8	0.01%	1,211	0	1,211	240	1,450
48 (312) Securities	53	0.07%	8,021	0	8,021	1,587	9,608
49 (313) Dept of Information Resources	1	0.00%	151	0	151	30	181
50 (320) Workforce Commission	786	1.07%	118,954	0	118,954	23,535	142,489
51 (323) Teacher Retirement	64	0.09%	9,686	0	9,686	1,916	11,602
52 (326) Emergency Services Retirement	7	0.01%	1,059	0	1,059	210	1,269
53 (327) Employees Retirement	64	0.09%	9,686	0	9,686	1,916	11,602
54 (329) Real Estate	54	0.07%	8,172	0	8,172	1,617	9,789

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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6/4/2024

Statewide Procurement Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (332) Housing & Community Affairs	42	0.06%	\$6,356	\$0	\$6,356	\$1,258	\$7,614
58 (347) Tx Public Finance	16	0.02%	2,421	0	2,421	479	2,901
59 (352) Bond Review Board	2	0.00%	303	0	303	60	363
60 (356) Ethics Commission	27	0.04%	4,086	0	4,086	808	4,895
61 (359) Insurance Counsel	1	0.00%	151	0	151	30	181
62 (360) Administrative Hearings	26	0.04%	3,935	0	3,935	779	4,713
63 (362) Lottery Commission	82	0.11%	12,410	0	12,410	2,455	14,865
66 (401) Adjutant General	400	0.55%	60,536	0	60,536	11,977	72,514
67 (403) Veterans Commission	277	0.38%	41,921	0	41,921	8,294	50,216
68 (405) Public Safety	4,907	6.71%	742,631	0	742,631	146,932	889,562
69 (407) LEO Strnds & Educ	28	0.04%	4,238	0	4,238	838	5,076
70 (409) Jail Standards	13	0.02%	1,967	0	1,967	389	2,357
71 (411) Fire Protection	5	0.01%	757	0	757	150	906
72 (448) Office of Employee Insured Coun	3	0.00%	454	0	454	90	544
73 (450) Savings & Mortgage Lending	29	0.04%	4,389	0	4,389	868	5,257
74 (451) Banking	37	0.05%	5,600	0	5,600	1,108	6,708
75 (452) License & Regulation	105	0.14%	15,891	0	15,891	3,144	19,035
76 (454) Insurance Comm	184	0.25%	27,847	0	27,847	5,510	33,356
77 (455) Railroad Comm	398	0.54%	60,234	0	60,234	11,917	72,151
78 (456) Plumbing Examiners	31	0.04%	4,692	0	4,692	928	5,620
79 (457) Public Accountancy	20	0.03%	3,027	0	3,027	599	3,626
80 (458) Alcoholic Beverage Comm	85	0.12%	12,864	0	12,864	2,545	15,409
81 (459) Architectural Examiners	11	0.02%	1,665	0	1,665	329	1,994
82 (460) Professional Engineers	52	0.07%	7,870	0	7,870	1,557	9,427
84 (466) Consumer Credit	13	0.02%	1,967	0	1,967	389	2,357
85 (469) Credit Union Dept	35	0.05%	5,297	0	5,297	1,048	6,345
86 (473) Public Utility Comm	55	0.08%	8,324	0	8,324	1,647	9,971
87 (475) Public Utility Counsel	12	0.02%	1,816	0	1,816	359	2,175
88 (476) Racing Comm	22	0.03%	3,330	0	3,330	659	3,988
89 (477) Emergency Commun	3	0.00%	454	0	454	90	544
90 (479) State Office of Risk Management	13	0.02%	1,967	0	1,967	389	2,357
91 (481) Prof Geoscientists	12	0.02%	1,816	0	1,816	359	2,175
92 (503) Medical Board	96	0.13%	14,529	0	14,529	2,875	17,403
93 (504) Dental Examiners	41	0.06%	6,205	0	6,205	1,228	7,433
94 (506) MDA Cancer Cntr	199	0.27%	30,117	0	30,117	5,959	36,076
95 (507) Brd of Nursing	73	0.10%	11,048	0	11,048	2,186	13,234
96 (508) Chiropractic Examiners	4	0.01%	605	0	605	120	725
97 (510) Tx Behavioral Health Council	7	0.01%	1,059	0	1,059	210	1,269
99 (513) Funeral Service Comm	10	0.01%	1,513	0	1,513	299	1,813
100 (514) Optometry Brd	7	0.01%	1,059	0	1,059	210	1,269
101 (515) Brd of Pharmacy	20	0.03%	3,027	0	3,027	599	3,626
103 (529) HHS Commission	3,363	4.60%	508,960	0	508,960	100,699	609,659

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
6/4/2024

Statewide Procurement Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 (530) Family & Protective Svcs	441	0.60%	\$66,741	\$0	\$66,741	\$13,205	\$79,946
105 (533) Phys & Occ Therapy Examiners	17	0.02%	2,573	0	2,573	509	3,082
107 (537) State Health Services	990	1.35%	149,828	0	149,828	29,644	179,471
109 (551) Agriculture	248	0.34%	37,533	0	37,533	7,426	44,959
110 (554) Animal Health Comm	110	0.15%	16,648	0	16,648	3,294	19,941
111 (555) AgriLife Extension	23	0.03%	3,481	0	3,481	689	4,170
112 (556) AgriLife Research	19	0.03%	2,875	0	2,875	569	3,444
113 (557) Vet Med Diagnostic Lab	10	0.01%	1,513	0	1,513	299	1,813
114 (575) Division of Emergency Managem	35	0.05%	5,297	0	5,297	1,048	6,345
115 (576) Forest Service	53	0.07%	8,021	0	8,021	1,587	9,608
116 (578) Vet Med Examiners	18	0.02%	2,724	0	2,724	539	3,263
117 (580) Water Development	67	0.09%	10,140	0	10,140	2,006	12,146
118 (582) Environmental Quality Comm	765	1.05%	115,776	0	115,776	22,907	138,683
119 (592) Soil & Water Conservation	71	0.10%	10,745	0	10,745	2,126	12,871
120 (601) Tx DOT	5,305	7.25%	802,864	0	802,864	158,849	961,713
121 (608) Dept of Motor Vehicles	527	0.72%	79,757	0	79,757	15,780	95,537
122 (644) Department of Juvenile Justice	1,376	1.88%	208,245	0	208,245	41,202	249,447
123 (696) Criminal Justice	10,810	14.78%	1,635,997	0	1,635,997	323,687	1,959,683
124 (701) Tx Education Agy	97	0.13%	14,680	0	14,680	2,904	17,585
126 (709) TAMU Health Science Cntr	16	0.02%	2,421	0	2,421	479	2,901
127 (710) TAMU System	39	0.05%	5,902	0	5,902	1,168	7,070
128 (711) TAMU Main	234	0.32%	35,414	0	35,414	7,007	42,421
129 (712) Engineering Exp Station	26	0.04%	3,935	0	3,935	779	4,713
130 (713) Tarlton State Univ	12	0.02%	1,816	0	1,816	359	2,175
131 (714) UT Arlington	124	0.17%	18,766	0	18,766	3,713	22,479
133 (716) Engineering Extension Svc	13	0.02%	1,967	0	1,967	389	2,357
134 (717) Tx Southern Univ	37	0.05%	5,600	0	5,600	1,108	6,708
135 (718) TAMU Galveston	1	0.00%	151	0	151	30	181
136 (719) Tx State Technical College	197	0.27%	29,814	0	29,814	5,899	35,713
137 (720) UT System	52	0.07%	7,870	0	7,870	1,557	9,427
138 (721) UT Austin	287	0.39%	43,435	0	43,435	8,594	52,029
139 (723) UT Med Branch Galveston	393	0.54%	59,477	0	59,477	11,768	71,245
140 (724) UT El Paso	20	0.03%	3,027	0	3,027	599	3,626
141 (727) Tx Transportation Instit	12	0.02%	1,816	0	1,816	359	2,175
142 (729) UT Southwestern Medical	54	0.07%	8,172	0	8,172	1,617	9,789
143 (730) University of Houston	44	0.06%	6,659	0	6,659	1,318	7,977
144 (731) Tx Womens Univ	101	0.14%	15,285	0	15,285	3,024	18,310
145 (732) TAMU Kingsville	5	0.01%	757	0	757	150	906
146 (733) Texas Tech Univ	62	0.08%	9,383	0	9,383	1,856	11,240
147 (734) Lamar Univ	11	0.02%	1,665	0	1,665	329	1,994
148 (735) Midwestern Univ	104	0.14%	15,739	0	15,739	3,114	18,854
149 (736) UT Pan American	28	0.04%	4,238	0	4,238	838	5,076

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
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Statewide Procurement Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
150 (737) Angelo State Univ	86	0.12%	\$13,015	\$0	\$13,015	\$2,575	\$15,590
151 (738) UT Dallas	35	0.05%	5,297	0	5,297	1,048	6,345
152 (739) TTU Health Science Cntr	19	0.03%	2,875	0	2,875	569	3,444
153 (742) UT Permian Basin	48	0.07%	7,264	0	7,264	1,437	8,702
154 (743) UT San Antonio/State Demograp	189	0.26%	28,603	0	28,603	5,659	34,263
155 (744) UTHSC Houston	14	0.02%	2,119	0	2,119	419	2,538
156 (745) UTHSC San Antonio	8	0.01%	1,211	0	1,211	240	1,450
157 (746) UT Rio Grande Valley	11	0.02%	1,665	0	1,665	329	1,994
158 (747) UT Brownsville	2	0.00%	303	0	303	60	363
159 (749) Tx A&M SA	1	0.00%	151	0	151	30	181
160 (750) UT Tyler	36	0.05%	5,448	0	5,448	1,078	6,526
162 (752) Univ of North Texas	97	0.13%	14,680	0	14,680	2,904	17,585
163 (753) Sam Houston State	54	0.07%	8,172	0	8,172	1,617	9,789
164 (754) Texas State Univ San Marcos	114	0.16%	17,253	0	17,253	3,414	20,666
165 (755) Stephen F. Austin Univ	103	0.14%	15,588	0	15,588	3,084	18,672
166 (756) Sul Ross Univ	9	0.01%	1,362	0	1,362	269	1,632
167 (757) West Texas A&M Univ	12	0.02%	1,816	0	1,816	359	2,175
170 (760) TAMU Corpus Christi	11	0.02%	1,665	0	1,665	329	1,994
171 (761) Tx A&M International Univ	1	0.00%	151	0	151	30	181
172 (763) UNTHSC	19	0.03%	2,875	0	2,875	569	3,444
173 (764) TAMU Texarkana	11	0.02%	1,665	0	1,665	329	1,994
174 (765) UH Victoria	23	0.03%	3,481	0	3,481	689	4,170
176 (769) UNT System	8	0.01%	1,211	0	1,211	240	1,450
178 (771) School for the Blind/Visually Imp	72	0.10%	10,897	0	10,897	2,156	13,052
179 (772) School for the Deaf	181	0.25%	27,393	0	27,393	5,420	32,812
180 (773) UNT Dallas	21	0.03%	3,178	0	3,178	629	3,807
182 (781) Higher Ed Coord Brd	22	0.03%	3,330	0	3,330	659	3,988
183 (783) UH System	2	0.00%	303	0	303	60	363
184 (784) UH Downtown	12	0.02%	1,816	0	1,816	359	2,175
186 (787) Lamar Orange	2	0.00%	303	0	303	60	363
188 (789) Lamar Inst of Technology	4	0.01%	605	0	605	120	725
189 (802) Parks & Wildlife	3,508	4.80%	530,904	0	530,904	105,041	635,945
190 (808) Historical Commission	484	0.66%	73,249	0	73,249	14,493	87,742
191 (813) Commission on the Arts	8	0.01%	1,211	0	1,211	240	1,450
193 (999) Other	30,944	42.32%	4,683,098	0	4,683,098	926,564	5,609,662

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Statewide Procurement Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	73,126	100.00%	11,066,966	0	11,066,966	2,183,043	13,250,009
Direct Bills					0		0
Total					\$11,066,966		\$13,250,009
Basis Units: Purchase Orders By Agency							

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
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Mail & Messenger Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2	1.57%	\$13,465	\$0	\$13,465	\$0	\$13,465
8 (303) TFC Admin	1	0.79%	6,732	0	6,732	1,414	8,146
11 (809) State Preservation Brd	2	1.57%	13,465	0	13,465	2,827	16,292
12 TFC Surplus Property	1	0.79%	6,732	0	6,732	1,414	8,146
19 DIR Go Direct/Coop Cntr	1	0.79%	6,732	0	6,732	1,414	8,146
24 (101) State Senate	2	1.57%	13,465	0	13,465	2,827	16,292
25 (102) Hse of Representatives	2	1.57%	13,465	0	13,465	2,827	16,292
26 (103) Legislative Council	1	0.79%	6,732	0	6,732	1,414	8,146
27 (104) Legislative Budget	1	0.79%	6,732	0	6,732	1,414	8,146
28 (105) Reference Library	1	0.79%	6,732	0	6,732	1,414	8,146
29 (116) Sunset Advisory Brd	1	0.79%	6,732	0	6,732	1,414	8,146
30 (201) Supreme Court	1	0.79%	6,732	0	6,732	1,414	8,146
31 (202) State Bar	1	0.79%	6,732	0	6,732	1,414	8,146
32 (203) Law Examiners	1	0.79%	6,732	0	6,732	1,414	8,146
33 (204) Court Reporters	1	0.79%	6,732	0	6,732	1,414	8,146
34 (211) Court of Crim Appeals	1	0.79%	6,732	0	6,732	1,414	8,146
35 (212) Crt Administration	2	1.57%	13,465	0	13,465	2,827	16,292
36 (213) Prosecuting Atty	1	0.79%	6,732	0	6,732	1,414	8,146
37 (215) Office of Capital Writs	1	0.79%	6,732	0	6,732	1,414	8,146
38 (220) Appeals Courts	1	0.79%	6,732	0	6,732	1,414	8,146
40 (242) Judicial Conduct	1	0.79%	6,732	0	6,732	1,414	8,146
41 (243) Law Library	1	0.79%	6,732	0	6,732	1,414	8,146
42 (301) Governor	1	0.79%	6,732	0	6,732	1,414	8,146
43 (302) Attorney General	2	1.57%	13,465	0	13,465	2,827	16,292
44 (305) General Land Office	1	0.79%	6,732	0	6,732	1,414	8,146
45 (306) State Library and Archives	1	0.79%	6,732	0	6,732	1,414	8,146
46 (307) Secretary of State	1	0.79%	6,732	0	6,732	1,414	8,146
47 (308) State Auditor	3	2.36%	20,197	0	20,197	4,241	24,438
48 (312) Securities	1	0.79%	6,732	0	6,732	1,414	8,146
50 (320) Workforce Commission	1	0.79%	6,732	0	6,732	1,414	8,146
51 (323) Teacher Retirement	1	0.79%	6,732	0	6,732	1,414	8,146
52 (326) Emergency Services Retirement	1	0.79%	6,732	0	6,732	1,414	8,146
53 (327) Employees Retirement	1	0.79%	6,732	0	6,732	1,414	8,146
54 (329) Real Estate	1	0.79%	6,732	0	6,732	1,414	8,146
55 (332) Housing & Community Affairs	2	1.57%	13,465	0	13,465	2,827	16,292
56 (338) Pension Review	1	0.79%	6,732	0	6,732	1,414	8,146
57 (342) DOT Aviation	1	0.79%	6,732	0	6,732	1,414	8,146
58 (347) Tx Public Finance	1	0.79%	6,732	0	6,732	1,414	8,146
59 (352) Bond Review Board	1	0.79%	6,732	0	6,732	1,414	8,146
60 (356) Ethics Commission	1	0.79%	6,732	0	6,732	1,414	8,146
61 (359) Insurance Counsel	1	0.79%	6,732	0	6,732	1,414	8,146
62 (360) Administrative Hearings	1	0.79%	6,732	0	6,732	1,414	8,146

STATE OF TEXAS
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Mail & Messenger Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64 (364) Health Profession	1	0.79%	\$6,732	\$0	\$6,732	\$1,414	\$8,146
66 (401) Adjutant General	1	0.79%	6,732	0	6,732	1,414	8,146
67 (403) Veterans Commission	1	0.79%	6,732	0	6,732	1,414	8,146
68 (405) Public Safety	6	4.72%	40,395	0	40,395	8,481	48,876
69 (407) LEO Stnds & Educ	1	0.79%	6,732	0	6,732	1,414	8,146
70 (409) Jail Standards	1	0.79%	6,732	0	6,732	1,414	8,146
71 (411) Fire Protection	1	0.79%	6,732	0	6,732	1,414	8,146
73 (450) Savings & Mortgage Lending	1	0.79%	6,732	0	6,732	1,414	8,146
74 (451) Banking	1	0.79%	6,732	0	6,732	1,414	8,146
75 (452) License & Regulation	1	0.79%	6,732	0	6,732	1,414	8,146
76 (454) Insurance Comm	1	0.79%	6,732	0	6,732	1,414	8,146
77 (455) Railroad Comm	1	0.79%	6,732	0	6,732	1,414	8,146
78 (456) Plumbing Examiners	1	0.79%	6,732	0	6,732	1,414	8,146
79 (457) Public Accountancy	1	0.79%	6,732	0	6,732	1,414	8,146
80 (458) Alcoholic Beverage Comm	1	0.79%	6,732	0	6,732	1,414	8,146
81 (459) Architectural Examiners	1	0.79%	6,732	0	6,732	1,414	8,146
82 (460) Professional Engineers	1	0.79%	6,732	0	6,732	1,414	8,146
84 (466) Consumer Credit	1	0.79%	6,732	0	6,732	1,414	8,146
85 (469) Credit Union Dept	1	0.79%	6,732	0	6,732	1,414	8,146
86 (473) Public Utility Comm	1	0.79%	6,732	0	6,732	1,414	8,146
87 (475) Public Utility Counsel	1	0.79%	6,732	0	6,732	1,414	8,146
88 (476) Racing Comm	1	0.79%	6,732	0	6,732	1,414	8,146
89 (477) Emergency Commun	1	0.79%	6,732	0	6,732	1,414	8,146
91 (481) Prof Geoscientists	1	0.79%	6,732	0	6,732	1,414	8,146
93 (504) Dental Examiners	1	0.79%	6,732	0	6,732	1,414	8,146
95 (507) Brd of Nursing	1	0.79%	6,732	0	6,732	1,414	8,146
96 (508) Chiropractic Examiners	1	0.79%	6,732	0	6,732	1,414	8,146
97 (510) Tx Behavioral Health Council	2	1.57%	13,465	0	13,465	2,827	16,292
99 (513) Funeral Service Comm	2	1.57%	13,465	0	13,465	2,827	16,292
100 (514) Optometry Brd	1	0.79%	6,732	0	6,732	1,414	8,146
101 (515) Brd of Pharmacy	1	0.79%	6,732	0	6,732	1,414	8,146
103 (529) HHS Commission	3	2.36%	20,197	0	20,197	4,241	24,438
105 (533) Phys & Occ Therapy Examiners	1	0.79%	6,732	0	6,732	1,414	8,146
108 (542) Cancer Prev & Research Inst	1	0.79%	6,732	0	6,732	1,414	8,146
109 (551) Agriculture	1	0.79%	6,732	0	6,732	1,414	8,146
110 (554) Animal Health Comm	1	0.79%	6,732	0	6,732	1,414	8,146
115 (576) Forest Service	1	0.79%	6,732	0	6,732	1,414	8,146
116 (578) Vet Med Examiners	1	0.79%	6,732	0	6,732	1,414	8,146
117 (580) Water Development	2	1.57%	13,465	0	13,465	2,827	16,292
118 (582) Environmental Quality Comm	1	0.79%	6,732	0	6,732	1,414	8,146
120 (601) Tx DOT	2	1.57%	13,465	0	13,465	2,827	16,292
121 (608) Dept of Motor Vehicles	1	0.79%	6,732	0	6,732	1,414	8,146

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Mail & Messenger Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 (644) Department of Juvenile Justice	2	1.57%	\$13,465	\$0	\$13,465	\$2,827	\$16,292
123 (696) Criminal Justice	5	3.94%	33,662	0	33,662	7,068	40,730
124 (701) Tx Education Agy	2	1.57%	13,465	0	13,465	2,827	16,292
137 (720) UT System	1	0.79%	6,732	0	6,732	1,414	8,146
138 (721) UT Austin	1	0.79%	6,732	0	6,732	1,414	8,146
163 (753) Sam Houston State	1	0.79%	6,732	0	6,732	1,414	8,146
168 (758) Board of Regents TSU Sys	5	3.94%	33,662	0	33,662	7,068	40,730
178 (771) School for the Blind/Visually Imp	1	0.79%	6,732	0	6,732	1,414	8,146
179 (772) School for the Deaf	1	0.79%	6,732	0	6,732	1,414	8,146
182 (781) Higher Ed Coord Brd	1	0.79%	6,732	0	6,732	1,414	8,146
189 (802) Parks & Wildlife	1	0.79%	6,732	0	6,732	1,414	8,146
190 (808) Historical Commission	1	0.79%	6,732	0	6,732	1,414	8,146
191 (813) Commission on the Arts	1	0.79%	6,732	0	6,732	1,414	8,146
Subtotal	127	100.00%	855,019	0	855,019	176,688	1,031,707
Direct Bills					0		0
Total					\$855,019		\$1,031,707

Basis Units: Locations Served By Agency

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	14	0.11%	\$78	\$0	\$78	\$0	\$78
8 (303) TFC Admin	16	0.12%	89	0	89	0	89
9 TFC Facilities Management and Opera	99	0.75%	548	0	548	0	548
12 TFC Surplus Property	14	0.11%	78	0	78	0	78
13 TFC Other	3	0.02%	17	0	17	0	17
14 TFC Insp & Proj Mgmt	5	0.04%	28	0	28	0	28
22 DIR CTS	7	0.05%	39	0	39	0	39
23 DIR Texas.Gov	5	0.04%	28	0	28	0	28
42 (301) Governor	1	0.01%	6	0	6	0	6
43 (302) Attorney General	353	2.67%	1,954	0	1,954	0	1,954
44 (305) General Land Office	107	0.81%	592	0	592	0	592
45 (306) State Library and Archives	12	0.09%	66	0	66	0	66
46 (307) Secretary of State	1	0.01%	6	0	6	0	6
50 (320) Workforce Commission	42	0.32%	233	0	233	0	233
63 (362) Lottery Commission	2	0.02%	11	0	11	0	11
66 (401) Adjutant General	109	0.82%	603	0	603	0	603
69 (407) LEO Stnds & Educ	12	0.09%	66	0	66	0	66
75 (452) License & Regulation	26	0.20%	144	0	144	0	144
76 (454) Insurance Comm	52	0.39%	288	0	288	0	288
77 (455) Railroad Comm	438	3.31%	2,425	0	2,425	0	2,425
78 (456) Plumbing Examiners	16	0.12%	89	0	89	0	89
80 (458) Alcoholic Beverage Comm	301	2.27%	1,666	0	1,666	0	1,666
94 (506) MDA Cancer Cntr	198	1.50%	1,096	0	1,096	0	1,096
101 (515) Brd of Pharmacy	30	0.23%	166	0	166	0	166
103 (529) HHS Commission	1,676	12.66%	9,279	0	9,279	0	9,279
107 (537) State Health Services	120	0.91%	664	0	664	0	664
109 (551) Agriculture	210	1.59%	1,163	0	1,163	0	1,163
110 (554) Animal Health Comm	122	0.92%	675	0	675	0	675
111 (555) AgriLife Extension	320	2.42%	1,772	0	1,772	0	1,772
112 (556) AgriLife Research	521	3.94%	2,885	0	2,885	0	2,885
113 (557) Vet Med Diagnostic Lab	4	0.03%	22	0	22	0	22
114 (575) Division of Emergency Managem	176	1.33%	974	0	974	0	974
115 (576) Forest Service	554	4.19%	3,067	0	3,067	0	3,067
117 (580) Water Development	54	0.41%	299	0	299	0	299
118 (582) Environmental Quality Comm	411	3.11%	2,276	0	2,276	0	2,276
119 (592) Soil & Water Conservation	26	0.20%	144	0	144	0	144
121 (608) Dept of Motor Vehicles	61	0.46%	338	0	338	0	338
122 (644) Department of Juvenile Justice	329	2.49%	1,822	0	1,822	0	1,822
124 (701) Tx Education Agy	3	0.02%	17	0	17	0	17
126 (709) TAMU Health Science Cntr	44	0.33%	244	0	244	0	244
128 (711) TAMU Main	883	6.67%	4,889	0	4,889	0	4,889
129 (712) Engineering Exp Station	11	0.08%	61	0	61	0	61

STATE OF TEXAS
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Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 (713) Tarlton State Univ	88	0.66%	\$487	\$0	\$487	\$0	\$487
131 (714) UT Arlington	202	1.53%	1,118	0	1,118	0	1,118
132 (715) Prairie View Univ	105	0.79%	581	0	581	0	581
133 (716) Engineering Extension Svc	125	0.94%	692	0	692	0	692
134 (717) Tx Southern Univ	38	0.29%	210	0	210	0	210
135 (718) TAMU Galveston	32	0.24%	177	0	177	0	177
136 (719) Tx State Technical College	178	1.35%	985	0	985	0	985
137 (720) UT System	28	0.21%	155	0	155	0	155
138 (721) UT Austin	554	4.19%	3,067	0	3,067	0	3,067
139 (723) UT Med Branch Galveston	242	1.83%	1,340	0	1,340	0	1,340
140 (724) UT El Paso	186	1.41%	1,030	0	1,030	0	1,030
141 (727) Tx Transportation Instit	17	0.13%	94	0	94	0	94
142 (729) UT Southwestern Medical	228	1.72%	1,262	0	1,262	0	1,262
143 (730) University of Houston	154	1.16%	853	0	853	0	853
144 (731) Tx Womens Univ	68	0.51%	376	0	376	0	376
145 (732) TAMU Kingsville	126	0.95%	698	0	698	0	698
146 (733) Texas Tech Univ	489	3.70%	2,707	0	2,707	0	2,707
147 (734) Lamar Univ	83	0.63%	460	0	460	0	460
148 (735) Midwestern Univ	49	0.37%	271	0	271	0	271
150 (737) Angelo State Univ	87	0.66%	482	0	482	0	482
151 (738) UT Dallas	88	0.66%	487	0	487	0	487
152 (739) TTU Health Science Cntr	98	0.74%	543	0	543	0	543
153 (742) UT Permian Basin	44	0.33%	244	0	244	0	244
154 (743) UT San Antonio/State Demograp	200	1.51%	1,107	0	1,107	0	1,107
155 (744) UTHSC Houston	102	0.77%	565	0	565	0	565
156 (745) UTHSC San Antonio	135	1.02%	747	0	747	0	747
157 (746) UT Rio Grande Valley	245	1.85%	1,356	0	1,356	0	1,356
159 (749) Tx A&M SA	14	0.11%	78	0	78	0	78
160 (750) UT Tyler	18	0.14%	100	0	100	0	100
161 (751) TAMU Commerce	84	0.63%	465	0	465	0	465
162 (752) Univ of North Texas	274	2.07%	1,517	0	1,517	0	1,517
163 (753) Sam Houston State	249	1.88%	1,379	0	1,379	0	1,379
164 (754) Texas State Univ San Marcos	329	2.49%	1,822	0	1,822	0	1,822
165 (755) Stephen F. Austin Univ	203	1.53%	1,124	0	1,124	0	1,124
166 (756) Sul Ross Univ	83	0.63%	460	0	460	0	460
167 (757) West Texas A&M Univ	120	0.91%	664	0	664	0	664
169 (759) UH Clear Lake	47	0.36%	260	0	260	0	260
170 (760) TAMU Corpus Christi	43	0.32%	238	0	238	0	238
171 (761) Tx A&M International Univ	7	0.05%	39	0	39	0	39
172 (763) UNTHSC	29	0.22%	161	0	161	0	161
173 (764) TAMU Texarkana	9	0.07%	50	0	50	0	50
174 (765) UH Victoria	29	0.22%	161	0	161	0	161

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Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Statewide Procurement

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
177 (770) TAMU Cntrl Texas	6	0.05%	\$33	\$0	\$33	\$0	\$33
178 (771) School for the Blind/Visually Imp	30	0.23%	166	0	166	0	166
179 (772) School for the Deaf	34	0.26%	188	0	188	0	188
181 (774) TTU HSC El Paso	28	0.21%	155	0	155	0	155
183 (783) UH System	1	0.01%	6	0	6	0	6
184 (784) UH Downtown	29	0.22%	161	0	161	0	161
185 (785) UT Health Cntr Tyler	33	0.25%	183	0	183	0	183
186 (787) Lamar Orange	7	0.05%	39	0	39	0	39
187 (788) Lamar Port Arthur	10	0.08%	55	0	55	0	55
188 (789) Lamar Inst of Technology	32	0.24%	177	0	177	0	177
190 (808) Historical Commission	100	0.76%	554	0	554	0	554
193 (999) Other	7	0.05%	39	0	39	0	39
Subtotal	13,234	100.00%	73,270	0	73,270	0	73,270
Direct Bills					0		0
Total					\$73,270		\$73,270

Basis Units: Active Vehicles By Agency

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Allocation Summary

Dept:5 CPA Statewide Procurement

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
3 (304) CPA Administration	\$24,366	\$13,465	\$78	\$37,908
4 CPA Fiscal and ITD	7,870	0	0	7,870
5 CPA Statewide Procurement	1,059	0	0	1,059
7 DPS Capitol Security	22,117	0	0	22,117
8 (303) TFC Admin	7,251	8,146	89	15,486
9 TFC Facilities Management and Opera	27,555	0	548	28,103
10 OOG Budget, Policy and Planning Divi:	5,076	0	0	5,076
11 (809) State Preservation Brd	25,561	16,292	0	41,853
12 TFC Surplus Property	2,901	8,146	78	11,124
13 TFC Other	363	0	17	379
14 TFC Insp & Proj Mgmt	7,251	0	28	7,279
15 TFC Minor Const	1,450	0	0	1,450
18 DIR Data Center	725	0	0	725
19 DIR Go Direct/Coop Cntr	1,269	8,146	0	9,415
22 DIR CTS	1,450	0	39	1,489
23 DIR Texas.Gov	363	0	28	390
24 (101) State Senate	3,807	16,292	0	20,099
25 (102) Hse of Representatives	1,994	16,292	0	18,286
26 (103) Legislative Council	4,351	8,146	0	12,497
27 (104) Legislative Budget	0	8,146	0	8,146
28 (105) Reference Library	0	8,146	0	8,146
29 (116) Sunset Advisory Brd	0	8,146	0	8,146
30 (201) Supreme Court	5,257	8,146	0	13,403
31 (202) State Bar	7,070	8,146	0	15,216
32 (203) Law Examiners	181	8,146	0	8,327
33 (204) Court Reporters	0	8,146	0	8,146
34 (211) Court of Crim Appeals	9,971	8,146	0	18,117
35 (212) Crt Administration	36,801	16,292	0	53,093
36 (213) Prosecuting Atty	181	8,146	0	8,327
37 (215) Office of Capital Writs	2,719	8,146	0	10,865
38 (220) Appeals Courts	31,906	8,146	0	40,052
40 (242) Judicial Conduct	1,632	8,146	0	9,777
41 (243) Law Library	3,807	8,146	0	11,953
42 (301) Governor	46,953	8,146	6	55,104
43 (302) Attorney General	45,502	16,292	1,954	63,749
44 (305) General Land Office	31,725	8,146	592	40,463
45 (306) State Library and Archives	17,041	8,146	66	25,253
46 (307) Secretary of State	22,479	8,146	6	30,631
47 (308) State Auditor	1,450	24,438	0	25,888
48 (312) Securities	9,608	8,146	0	17,754
49 (313) Dept of Information Resources	181	0	0	181

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Allocation Summary

Dept:5 CPA Statewide Procurement

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
50 (320) Workforce Commission	\$142,489	\$8,146	\$233	\$150,868
51 (323) Teacher Retirement	11,602	8,146	0	19,748
52 (326) Emergency Services Retirement	1,269	8,146	0	9,415
53 (327) Employees Retirement	11,602	8,146	0	19,748
54 (329) Real Estate	9,789	8,146	0	17,935
55 (332) Housing & Community Affairs	7,614	16,292	0	23,906
56 (338) Pension Review	0	8,146	0	8,146
57 (342) DOT Aviation	0	8,146	0	8,146
58 (347) Tx Public Finance	2,901	8,146	0	11,046
59 (352) Bond Review Board	363	8,146	0	8,509
60 (356) Ethics Commission	4,895	8,146	0	13,041
61 (359) Insurance Counsel	181	8,146	0	8,327
62 (360) Administrative Hearings	4,713	8,146	0	12,859
63 (362) Lottery Commission	14,865	0	11	14,876
64 (364) Health Profession	0	8,146	0	8,146
66 (401) Adjutant General	72,514	8,146	603	81,263
67 (403) Veterans Commission	50,216	8,146	0	58,362
68 (405) Public Safety	889,562	48,876	0	938,438
69 (407) LEO Stnds & Educ	5,076	8,146	66	13,288
70 (409) Jail Standards	2,357	8,146	0	10,503
71 (411) Fire Protection	906	8,146	0	9,052
72 (448) Office of Employee Insured Coun	544	0	0	544
73 (450) Savings & Mortgage Lending	5,257	8,146	0	13,403
74 (451) Banking	6,708	8,146	0	14,853
75 (452) License & Regulation	19,035	8,146	144	27,325
76 (454) Insurance Comm	33,356	8,146	288	41,790
77 (455) Railroad Comm	72,151	8,146	2,425	82,722
78 (456) Plumbing Examiners	5,620	8,146	89	13,854
79 (457) Public Accountancy	3,626	8,146	0	11,772
80 (458) Alcoholic Beverage Comm	15,409	8,146	1,666	25,222
81 (459) Architectural Examiners	1,994	8,146	0	10,140
82 (460) Professional Engineers	9,427	8,146	0	17,573
84 (466) Consumer Credit	2,357	8,146	0	10,503
85 (469) Credit Union Dept	6,345	8,146	0	14,491
86 (473) Public Utility Comm	9,971	8,146	0	18,117
87 (475) Public Utility Counsel	2,175	8,146	0	10,321
88 (476) Racing Comm	3,988	8,146	0	12,134
89 (477) Emergency Commun	544	8,146	0	8,690
90 (479) State Office of Risk Management	2,357	0	0	2,357
91 (481) Prof Geoscientists	2,175	8,146	0	10,321
92 (503) Medical Board	17,403	0	0	17,403

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Allocation Summary

Dept:5 CPA Statewide Procurement

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
93 (504) Dental Examiners	\$7,433	\$8,146	\$0	\$15,579
94 (506) MDA Cancer Cntr	36,076	0	1,096	37,172
95 (507) Brd of Nursing	13,234	8,146	0	21,380
96 (508) Chiropractic Examiners	725	8,146	0	8,871
97 (510) Tx Behavioral Health Council	1,269	16,292	0	17,561
99 (513) Funeral Service Comm	1,813	16,292	0	18,105
100 (514) Optometry Brd	1,269	8,146	0	9,415
101 (515) Brd of Pharmacy	3,626	8,146	166	11,938
103 (529) HHS Commission	609,659	24,438	9,279	643,376
104 (530) Family & Protective Svcs	79,946	0	0	79,946
105 (533) Phys & Occ Therapy Examiners	3,082	8,146	0	11,228
107 (537) State Health Services	179,471	0	664	180,136
108 (542) Cancer Prev & Research Inst	0	8,146	0	8,146
109 (551) Agriculture	44,959	8,146	1,163	54,267
110 (554) Animal Health Comm	19,941	8,146	675	28,763
111 (555) AgriLife Extension	4,170	0	1,772	5,941
112 (556) AgriLife Research	3,444	0	2,885	6,329
113 (557) Vet Med Diagnostic Lab	1,813	0	22	1,835
114 (575) Division of Emergency Managem	6,345	0	974	7,319
115 (576) Forest Service	9,608	8,146	3,067	20,821
116 (578) Vet Med Examiners	3,263	8,146	0	11,409
117 (580) Water Development	12,146	16,292	299	28,737
118 (582) Environmental Quality Comm	138,683	8,146	2,276	149,104
119 (592) Soil & Water Conservation	12,871	0	144	13,015
120 (601) Tx DOT	961,713	16,292	0	978,005
121 (608) Dept of Motor Vehicles	95,537	8,146	338	104,020
122 (644) Department of Juvenile Justice	249,447	16,292	1,822	267,561
123 (696) Criminal Justice	1,959,683	40,730	0	2,000,413
124 (701) Tx Education Agy	17,585	16,292	17	33,893
126 (709) TAMU Health Science Cntr	2,901	0	244	3,144
127 (710) TAMU System	7,070	0	0	7,070
128 (711) TAMU Main	42,421	0	4,889	47,309
129 (712) Engineering Exp Station	4,713	0	61	4,774
130 (713) Tarlton State Univ	2,175	0	487	2,663
131 (714) UT Arlington	22,479	0	1,118	23,598
132 (715) Prairie View Univ	0	0	581	581
133 (716) Engineering Extension Svc	2,357	0	692	3,049
134 (717) Tx Southern Univ	6,708	0	210	6,918
135 (718) TAMU Galveston	181	0	177	358
136 (719) Tx State Technical College	35,713	0	985	36,699
137 (720) UT System	9,427	8,146	155	17,728

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Allocation Summary

Dept:5 CPA Statewide Procurement

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
138 (721) UT Austin	\$52,029	\$8,146	\$3,067	\$63,242
139 (723) UT Med Branch Galveston	71,245	0	1,340	72,585
140 (724) UT El Paso	3,626	0	1,030	4,655
141 (727) Tx Transportation Instit	2,175	0	94	2,270
142 (729) UT Southwestern Medical	9,789	0	1,262	11,052
143 (730) University of Houston	7,977	0	853	8,829
144 (731) Tx Womens Univ	18,310	0	376	18,686
145 (732) TAMU Kingsville	906	0	698	1,604
146 (733) Texas Tech Univ	11,240	0	2,707	13,947
147 (734) Lamar Univ	1,994	0	460	2,454
148 (735) Midwestern Univ	18,854	0	271	19,125
149 (736) UT Pan American	5,076	0	0	5,076
150 (737) Angelo State Univ	15,590	0	482	16,072
151 (738) UT Dallas	6,345	0	487	6,832
152 (739) TTU Health Science Cntr	3,444	0	543	3,987
153 (742) UT Permian Basin	8,702	0	244	8,945
154 (743) UT San Antonio/State Demograp	34,263	0	1,107	35,370
155 (744) UTHSC Houston	2,538	0	565	3,103
156 (745) UTHSC San Antonio	1,450	0	747	2,198
157 (746) UT Rio Grande Valley	1,994	0	1,356	3,351
158 (747) UT Brownsville	363	0	0	363
159 (749) Tx A&M SA	181	0	78	259
160 (750) UT Tyler	6,526	0	100	6,626
161 (751) TAMU Commerce	0	0	465	465
162 (752) Univ of North Texas	17,585	0	1,517	19,102
163 (753) Sam Houston State	9,789	8,146	1,379	19,314
164 (754) Texas State Univ San Marcos	20,666	0	1,822	22,488
165 (755) Stephen F. Austin Univ	18,672	0	1,124	19,796
166 (756) Sul Ross Univ	1,632	0	460	2,091
167 (757) West Texas A&M Univ	2,175	0	664	2,840
168 (758) Board of Regents TSU Sys	0	40,730	0	40,730
169 (759) UH Clear Lake	0	0	260	260
170 (760) TAMU Corpus Christi	1,994	0	238	2,232
171 (761) Tx A&M International Univ	181	0	39	220
172 (763) UNTHSC	3,444	0	161	3,605
173 (764) TAMU Texarkana	1,994	0	50	2,044
174 (765) UH Victoria	4,170	0	161	4,330
176 (769) UNT System	1,450	0	0	1,450
177 (770) TAMU Cntrl Texas	0	0	33	33
178 (771) School for the Blind/Visually Imp	13,052	8,146	166	21,365
179 (772) School for the Deaf	32,812	8,146	188	41,147

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Allocation Summary

Dept:5 CPA Statewide Procurement

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
180 (773) UNT Dallas	\$3,807	\$0	\$0	\$3,807
181 (774) TTU HSC El Paso	0	0	155	155
182 (781) Higher Ed Coord Brd	3,988	8,146	0	12,134
183 (783) UH System	363	0	6	368
184 (784) UH Downtown	2,175	0	161	2,336
185 (785) UT Health Cntr Tyler	0	0	183	183
186 (787) Lamar Orange	363	0	39	401
187 (788) Lamar Port Arthur	0	0	55	55
188 (789) Lamar Inst of Technology	725	0	177	902
189 (802) Parks & Wildlife	635,945	8,146	0	644,091
190 (808) Historical Commission	87,742	8,146	554	96,441
191 (813) Commission on the Arts	1,450	8,146	0	9,596
193 (999) Other	5,609,662	0	39	5,609,701
Total	\$13,250,009	\$1,031,707	\$73,270	\$14,354,986

**STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS –REBATES
NATURE AND EXTENT OF SERVICES**

The Texas Comptroller of Public Accounts (CPA) negotiates statewide procurement contracts and credit card services that result in vendor rebates to the state based on purchases made by participating state agencies and other entities. Rebate amounts received by CPA are deposited directly to the state treasury. Rebates have been identified and allocated as follows:

- ◆ **P Card Rebate** - rebates associated with purchases made with procurement cards for goods, supplies and travel expenditures have been allocated on the basis of card expenditures by agency.
- ◆ **TXMAS Rebate** - rebates associated with purchases made under TXMAS contracts have been allocated on the basis of TXMAS expenditures by agency.
- ◆ **SmartBuy Rebate** - rebates associated with purchases made under SmartBuy contracts have been allocated on the basis of SmartBuy expenditures by agency.

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A. Department Costs

Dept:6 CPA Rebates

Description		Amount	General Admin	P Card Rebate	TXMAS Rebate	SmartBuy Revenue
Personnel Costs						
Salaries	S	0	0	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0
Services & Supplies Cost						
SmartBuy	P	(8,117,521)	0	0	0	(8,117,521)
TXMAS Rebate	P	(917,857)	0	0	(917,857)	0
P Card Rebate (Citibank)	P	(1,369,083)	0	(1,369,083)	0	0
Subtotal - Services & Supplies		(10,404,461)	0	(1,369,083)	(917,857)	(8,117,521)
Department Cost Total		(10,404,461)	0	(1,369,083)	(917,857)	(8,117,521)
Adjustments to Cost						
Subtotal - Adjustments		0	0	0	0	0
Total Costs After Adjustments		(10,404,461)	0	(1,369,083)	(917,857)	(8,117,521)
General Admin Distribution			0	0	0	0
Grand Total		\$(10,404,461)		\$(1,369,083)	\$(917,857)	\$(8,117,521)

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B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:6 CPA Rebates

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STATE OF TEXAS
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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	773,354.55	0.06%	\$(852)	\$0	\$(852)	\$0	\$(852)
4 CPA Fiscal and ITD	249,300.60	0.02%	(275)	0	(275)	0	(275)
5 CPA Statewide Procurement	31,457.19	0.00%	(35)	0	(35)	0	(35)
7 DPS Capitol Security	857,467.29	0.07%	(944)	0	(944)	0	(944)
8 (303) TFC Admin	247,042.44	0.02%	(272)	0	(272)	0	(272)
9 TFC Facilities Management and Opera	933,756.36	0.08%	(1,028)	0	(1,028)	0	(1,028)
10 OOG Budget, Policy and Planning Divi:	22,216.89	0.00%	(24)	0	(24)	0	(24)
11 (809) State Preservation Brd	339,436.72	0.03%	(374)	0	(374)	0	(374)
12 TFC Surplus Property	97,872.19	0.01%	(108)	0	(108)	0	(108)
13 TFC Other	15,786.14	0.00%	(17)	0	(17)	0	(17)
14 TFC Insp & Proj Mgmt	246,358.27	0.02%	(271)	0	(271)	0	(271)
15 TFC Minor Const	48,155.32	0.00%	(53)	0	(53)	0	(53)
18 DIR Data Center	21,777.48	0.00%	(24)	0	(24)	0	(24)
19 DIR Go Direct/Coop Cntr	38,430.85	0.00%	(42)	0	(42)	0	(42)
22 DIR CTS	46,117.02	0.00%	(51)	0	(51)	0	(51)
23 DIR Texas.Gov	12,810.28	0.00%	(14)	0	(14)	0	(14)
24 (101) State Senate	115,571.84	0.01%	(127)	0	(127)	0	(127)
25 (102) Hse of Representatives	348,823.06	0.03%	(384)	0	(384)	0	(384)
26 (103) Legislative Council	371,650.04	0.03%	(409)	0	(409)	0	(409)
27 (104) Legislative Budget	7,919.86	0.00%	(9)	0	(9)	0	(9)
28 (105) Reference Library	8,906.20	0.00%	(10)	0	(10)	0	(10)
29 (116) Sunset Advisory Brd	11,066.22	0.00%	(12)	0	(12)	0	(12)
30 (201) Supreme Court	99,516.97	0.01%	(110)	0	(110)	0	(110)
31 (202) State Bar	179,985.44	0.01%	(198)	0	(198)	0	(198)
32 (203) Law Examiners	53,299.66	0.00%	(59)	0	(59)	0	(59)
34 (211) Court of Crim Appeals	10,810.50	0.00%	(12)	0	(12)	0	(12)
35 (212) Crt Administration	121,804.13	0.01%	(134)	0	(134)	0	(134)
37 (215) Office of Capital Writs	72,235.03	0.01%	(80)	0	(80)	0	(80)
38 (220) Appeals Courts	59,313.24	0.00%	(65)	0	(65)	0	(65)
40 (242) Judicial Conduct	47,623.74	0.00%	(52)	0	(52)	0	(52)
41 (243) Law Library	10,326.56	0.00%	(11)	0	(11)	0	(11)
42 (301) Governor	201,557.08	0.02%	(222)	0	(222)	0	(222)
43 (302) Attorney General	1,166,659.13	0.09%	(1,285)	0	(1,285)	0	(1,285)
44 (305) General Land Office	633,638.37	0.05%	(698)	0	(698)	0	(698)
45 (306) State Library and Archives	58,042.25	0.00%	(64)	0	(64)	0	(64)
46 (307) Secretary of State	64,855.49	0.01%	(71)	0	(71)	0	(71)
47 (308) State Auditor	156,364.15	0.01%	(172)	0	(172)	0	(172)
48 (312) Securities	33,293.93	0.00%	(37)	0	(37)	0	(37)
49 (313) Dept of Information Resources	8,967.20	0.00%	(10)	0	(10)	0	(10)
50 (320) Workforce Commission	1,159,524.46	0.09%	(1,277)	0	(1,277)	0	(1,277)
51 (323) Teacher Retirement	1,028,405.24	0.08%	(1,133)	0	(1,133)	0	(1,133)
52 (326) Emergency Services Retirement	26,772.90	0.00%	(29)	0	(29)	0	(29)

STATE OF TEXAS
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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (327) Employees Retirement	459,315.75	0.04%	\$(506)	\$0	\$(506)	\$0	\$(506)
54 (329) Real Estate	51,806.72	0.00%	(57)	0	(57)	0	(57)
55 (332) Housing & Community Affairs	288,870.29	0.02%	(318)	0	(318)	0	(318)
56 (338) Pension Review	18,477.15	0.00%	(20)	0	(20)	0	(20)
58 (347) Tx Public Finance	6,421.34	0.00%	(7)	0	(7)	0	(7)
59 (352) Bond Review Board	623.02	0.00%	(1)	0	(1)	0	(1)
60 (356) Ethics Commission	3,760.95	0.00%	(4)	0	(4)	0	(4)
61 (359) Insurance Counsel	14,614.16	0.00%	(16)	0	(16)	0	(16)
62 (360) Administrative Hearings	4,121.98	0.00%	(5)	0	(5)	0	(5)
63 (362) Lottery Commission	177,375.46	0.01%	(195)	0	(195)	0	(195)
64 (364) Health Profession	11,474.06	0.00%	(13)	0	(13)	0	(13)
66 (401) Adjutant General	4,180,121.39	0.34%	(4,604)	0	(4,604)	0	(4,604)
67 (403) Veterans Commission	467,797.08	0.04%	(515)	0	(515)	0	(515)
68 (405) Public Safety	34,450,775.02	2.77%	(37,942)	0	(37,942)	0	(37,942)
69 (407) LEO Stnds & Educ	41,443.16	0.00%	(46)	0	(46)	0	(46)
70 (409) Jail Standards	13,179.56	0.00%	(15)	0	(15)	0	(15)
71 (411) Fire Protection	37,872.94	0.00%	(42)	0	(42)	0	(42)
72 (448) Office of Employee Insured Coun	4,893.01	0.00%	(5)	0	(5)	0	(5)
73 (450) Savings & Mortgage Lending	43,030.89	0.00%	(47)	0	(47)	0	(47)
74 (451) Banking	373,923.22	0.03%	(412)	0	(412)	0	(412)
75 (452) License & Regulation	159,329.88	0.01%	(175)	0	(175)	0	(175)
76 (454) Insurance Comm	287,246.33	0.02%	(316)	0	(316)	0	(316)
77 (455) Railroad Comm	441,558.86	0.04%	(486)	0	(486)	0	(486)
78 (456) Plumbing Examiners	22,512.27	0.00%	(25)	0	(25)	0	(25)
79 (457) Public Accountancy	6,315.99	0.00%	(7)	0	(7)	0	(7)
80 (458) Alcoholic Beverage Comm	75,665.47	0.01%	(83)	0	(83)	0	(83)
81 (459) Architectural Examiners	23,164.45	0.00%	(26)	0	(26)	0	(26)
82 (460) Professional Engineers	49,579.47	0.00%	(55)	0	(55)	0	(55)
84 (466) Consumer Credit	275,054.75	0.02%	(303)	0	(303)	0	(303)
85 (469) Credit Union Dept	162,920.68	0.01%	(179)	0	(179)	0	(179)
86 (473) Public Utility Comm	38,222.60	0.00%	(42)	0	(42)	0	(42)
87 (475) Public Utility Counsel	3,857.54	0.00%	(4)	0	(4)	0	(4)
88 (476) Racing Comm	123,903.86	0.01%	(136)	0	(136)	0	(136)
89 (477) Emergency Commun	40,649.04	0.00%	(45)	0	(45)	0	(45)
90 (479) State Office of Risk Management	15,321.48	0.00%	(17)	0	(17)	0	(17)
91 (481) Prof Geoscientists	2,847.11	0.00%	(3)	0	(3)	0	(3)
92 (503) Medical Board	42,973.35	0.00%	(47)	0	(47)	0	(47)
93 (504) Dental Examiners	45,226.47	0.00%	(50)	0	(50)	0	(50)
94 (506) MDA Cancer Cntr	22,902,281.37	1.84%	(25,223)	0	(25,223)	0	(25,223)
95 (507) Brd of Nursing	38,951.17	0.00%	(43)	0	(43)	0	(43)
96 (508) Chiropractic Examiners	12,889.27	0.00%	(14)	0	(14)	0	(14)
97 (510) Tx Behavioral Health Council	5,129.07	0.00%	(6)	0	(6)	0	(6)

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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
100 (514) Optometry Brd	9,000.00	0.00%	\$(10)	\$0	\$(10)	\$0	\$(10)
101 (515) Brd of Pharmacy	27,063.23	0.00%	(30)	0	(30)	0	(30)
103 (529) HHS Commission	14,674,848.13	1.18%	(16,162)	0	(16,162)	0	(16,162)
104 (530) Family & Protective Svcs	19,183,364.42	1.54%	(21,127)	0	(21,127)	0	(21,127)
105 (533) Phys & Occ Therapy Examiners	2,909.83	0.00%	(3)	0	(3)	0	(3)
107 (537) State Health Services	2,005,290.71	0.16%	(2,209)	0	(2,209)	0	(2,209)
108 (542) Cancer Prev & Research Inst	43,799.67	0.00%	(48)	0	(48)	0	(48)
109 (551) Agriculture	569,800.14	0.05%	(628)	0	(628)	0	(628)
110 (554) Animal Health Comm	536,989.41	0.04%	(591)	0	(591)	0	(591)
111 (555) AgriLife Extension	6,862,652.43	0.55%	(7,558)	0	(7,558)	0	(7,558)
112 (556) AgriLife Research	10,863,466.12	0.87%	(11,964)	0	(11,964)	0	(11,964)
113 (557) Vet Med Diagnostic Lab	237,791.44	0.02%	(262)	0	(262)	0	(262)
114 (575) Division of Emergency Managem	58,267,244.27	4.69%	(64,172)	0	(64,172)	0	(64,172)
115 (576) Forest Service	3,515,927.44	0.28%	(3,872)	0	(3,872)	0	(3,872)
116 (578) Vet Med Examiners	11,655.37	0.00%	(13)	0	(13)	0	(13)
117 (580) Water Development	547,707.59	0.04%	(603)	0	(603)	0	(603)
118 (582) Environmental Quality Comm	2,401,657.00	0.19%	(2,645)	0	(2,645)	0	(2,645)
119 (592) Soil & Water Conservation	56,272.95	0.00%	(62)	0	(62)	0	(62)
120 (601) Tx DOT	40,819,172.47	3.28%	(44,956)	0	(44,956)	0	(44,956)
121 (608) Dept of Motor Vehicles	302,251.62	0.02%	(333)	0	(333)	0	(333)
122 (644) Department of Juvenile Justice	960,551.97	0.08%	(1,058)	0	(1,058)	0	(1,058)
123 (696) Criminal Justice	28,104,933.67	2.26%	(30,953)	0	(30,953)	0	(30,953)
124 (701) Tx Education Agy	340,060.53	0.03%	(375)	0	(375)	0	(375)
126 (709) TAMU Health Science Cntr	9,180,563.05	0.74%	(10,111)	0	(10,111)	0	(10,111)
127 (710) TAMU System	2,054,578.88	0.17%	(2,263)	0	(2,263)	0	(2,263)
128 (711) TAMU Main	89,824,511.97	7.23%	(98,927)	0	(98,927)	0	(98,927)
129 (712) Engineering Exp Station	3,480,625.98	0.28%	(3,833)	0	(3,833)	0	(3,833)
130 (713) Tarlton State Univ	9,079,737.34	0.73%	(10,000)	0	(10,000)	0	(10,000)
131 (714) UT Arlington	25,222,636.20	2.03%	(27,779)	0	(27,779)	0	(27,779)
132 (715) Prairie View Univ	7,802,205.82	0.63%	(8,593)	0	(8,593)	0	(8,593)
133 (716) Engineering Extension Svc	7,434,664.64	0.60%	(8,188)	0	(8,188)	0	(8,188)
134 (717) Tx Southern Univ	3,831,093.98	0.31%	(4,219)	0	(4,219)	0	(4,219)
135 (718) TAMU Galveston	2,975,259.81	0.24%	(3,277)	0	(3,277)	0	(3,277)
136 (719) Tx State Technical College	13,158,761.35	1.06%	(14,492)	0	(14,492)	0	(14,492)
137 (720) UT System	2,330,281.64	0.19%	(2,566)	0	(2,566)	0	(2,566)
138 (721) UT Austin	67,686,600.11	5.44%	(74,546)	0	(74,546)	0	(74,546)
139 (723) UT Med Branch Galveston	2,866,128.01	0.23%	(3,157)	0	(3,157)	0	(3,157)
140 (724) UT El Paso	6,545,614.62	0.53%	(7,209)	0	(7,209)	0	(7,209)
141 (727) Tx Transportation Instit	1,776,742.90	0.14%	(1,957)	0	(1,957)	0	(1,957)
142 (729) UT Southwestern Medical	35,591,324.16	2.86%	(39,198)	0	(39,198)	0	(39,198)
144 (731) Tx Womens Univ	8,048,629.26	0.65%	(8,864)	0	(8,864)	0	(8,864)
145 (732) TAMU Kingsville	6,409,152.39	0.52%	(7,059)	0	(7,059)	0	(7,059)

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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
146 (733) Texas Tech Univ	26,766,996.65	2.15%	\$(29,480)	\$0	\$(29,480)	\$0	\$(29,480)
147 (734) Lamar Univ	1,493,775.33	0.12%	(1,645)	0	(1,645)	0	(1,645)
148 (735) Midwestern Univ	1,053,471.02	0.08%	(1,160)	0	(1,160)	0	(1,160)
150 (737) Angelo State Univ	2,542,371.50	0.20%	(2,800)	0	(2,800)	0	(2,800)
151 (738) UT Dallas	14,855,325.68	1.20%	(16,361)	0	(16,361)	0	(16,361)
152 (739) TTU Health Science Cntr	9,001,691.59	0.72%	(9,914)	0	(9,914)	0	(9,914)
154 (743) UT San Antonio/State Demograp	13,256,524.21	1.07%	(14,600)	0	(14,600)	0	(14,600)
155 (744) UTHSC Houston	6,792,950.68	0.55%	(7,481)	0	(7,481)	0	(7,481)
156 (745) UTHSC San Antonio	7,063,667.79	0.57%	(7,779)	0	(7,779)	0	(7,779)
157 (746) UT Rio Grande Valley	12,857,516.78	1.03%	(14,160)	0	(14,160)	0	(14,160)
159 (749) Tx A&M SA	2,379,794.61	0.19%	(2,621)	0	(2,621)	0	(2,621)
160 (750) UT Tyler	5,748,166.81	0.46%	(6,331)	0	(6,331)	0	(6,331)
161 (751) TAMU Commerce	7,969,218.72	0.64%	(8,777)	0	(8,777)	0	(8,777)
162 (752) Univ of North Texas	53,525,957.28	4.31%	(58,950)	0	(58,950)	0	(58,950)
163 (753) Sam Houston State	5,086,999.77	0.41%	(5,603)	0	(5,603)	0	(5,603)
164 (754) Texas State Univ San Marcos	8,511,912.19	0.68%	(9,375)	0	(9,375)	0	(9,375)
165 (755) Stephen F. Austin Univ	9,401,446.42	0.76%	(10,354)	0	(10,354)	0	(10,354)
166 (756) Sul Ross Univ	1,014,389.48	0.08%	(1,117)	0	(1,117)	0	(1,117)
167 (757) West Texas A&M Univ	10,967,816.27	0.88%	(12,079)	0	(12,079)	0	(12,079)
168 (758) Board of Regents TSU Sys	29,164.30	0.00%	(32)	0	(32)	0	(32)
169 (759) UH Clear Lake	2,045,213.47	0.16%	(2,252)	0	(2,252)	0	(2,252)
170 (760) TAMU Corpus Christi	10,082,512.54	0.81%	(11,104)	0	(11,104)	0	(11,104)
171 (761) Tx A&M International Univ	3,458,024.04	0.28%	(3,808)	0	(3,808)	0	(3,808)
173 (764) TAMU Texarkana	1,166,405.43	0.09%	(1,285)	0	(1,285)	0	(1,285)
174 (765) UH Victoria	2,153,147.33	0.17%	(2,371)	0	(2,371)	0	(2,371)
177 (770) TAMU Cntrl Texas	1,370,580.60	0.11%	(1,509)	0	(1,509)	0	(1,509)
178 (771) School for the Blind/Visually Imp	1,202,829.35	0.10%	(1,325)	0	(1,325)	0	(1,325)
179 (772) School for the Deaf	1,079,791.66	0.09%	(1,189)	0	(1,189)	0	(1,189)
181 (774) TTU HSC El Paso	2,762,442.78	0.22%	(3,042)	0	(3,042)	0	(3,042)
182 (781) Higher Ed Coord Brd	151,950.32	0.01%	(167)	0	(167)	0	(167)
183 (783) UH System	20,447,902.21	1.64%	(22,520)	0	(22,520)	0	(22,520)
184 (784) UH Downtown	2,908,976.08	0.23%	(3,204)	0	(3,204)	0	(3,204)
185 (785) UT Health Cntr Tyler	1,231,031.52	0.10%	(1,356)	0	(1,356)	0	(1,356)
186 (787) Lamar Orange	134,472.23	0.01%	(148)	0	(148)	0	(148)
187 (788) Lamar Port Arthur	236,280.03	0.02%	(260)	0	(260)	0	(260)
188 (789) Lamar Inst of Technology	6,269.14	0.00%	(7)	0	(7)	0	(7)
189 (802) Parks & Wildlife	14,482,943.60	1.17%	(15,951)	0	(15,951)	0	(15,951)
190 (808) Historical Commission	733,813.84	0.06%	(808)	0	(808)	0	(808)
191 (813) Commission on the Arts	12,322.56	0.00%	(14)	0	(14)	0	(14)
193 (999) Other	406,013,860.35	32.66%	(447,159)	0	(447,159)	0	(447,159)

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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,243,107,218.59	100.00%	(1,369,083)	0	(1,369,083)	0	(1,369,083)
Direct Bills					0		0
Total					\$(1,369,083)		\$(1,369,083)
Basis Units: P Card Expenditures By Agency							

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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	227,755.88	0.13%	\$(1,234)	\$0	\$(1,234)	\$0	\$(1,234)
4 CPA Fiscal and ITD	73,419.98	0.04%	(398)	0	(398)	0	(398)
5 CPA Statewide Procurement	9,264.27	0.01%	(50)	0	(50)	0	(50)
7 DPS Capitol Security	255,648.39	0.15%	(1,385)	0	(1,385)	0	(1,385)
8 (303) TFC Admin	94,514.47	0.06%	(512)	0	(512)	0	(512)
9 TFC Facilities Management and Opera	357,240.20	0.21%	(1,935)	0	(1,935)	0	(1,935)
10 OOG Budget, Policy and Planning Divi:	193,349.15	0.11%	(1,047)	0	(1,047)	0	(1,047)
11 (809) State Preservation Brd	49,040.32	0.03%	(266)	0	(266)	0	(266)
12 TFC Surplus Property	37,444.33	0.02%	(203)	0	(203)	0	(203)
13 TFC Other	6,039.53	0.00%	(33)	0	(33)	0	(33)
14 TFC Insp & Proj Mgmt	94,252.72	0.06%	(510)	0	(510)	0	(510)
15 TFC Minor Const	18,423.45	0.01%	(100)	0	(100)	0	(100)
18 DIR Data Center	26,359.02	0.02%	(143)	0	(143)	0	(143)
19 DIR Go Direct/Coop Cntr	46,515.92	0.03%	(252)	0	(252)	0	(252)
22 DIR CTS	55,819.11	0.03%	(302)	0	(302)	0	(302)
23 DIR Texas.Gov	15,505.31	0.01%	(84)	0	(84)	0	(84)
24 (101) State Senate	48,840.04	0.03%	(265)	0	(265)	0	(265)
25 (102) Hse of Representatives	5,948.70	0.00%	(32)	0	(32)	0	(32)
26 (103) Legislative Council	3,052.12	0.00%	(17)	0	(17)	0	(17)
30 (201) Supreme Court	23,833.38	0.01%	(129)	0	(129)	0	(129)
31 (202) State Bar	4,569.42	0.00%	(25)	0	(25)	0	(25)
32 (203) Law Examiners	14.98	0.00%	(0)	0	(0)	0	(0)
34 (211) Court of Crim Appeals	8,807.68	0.01%	(48)	0	(48)	0	(48)
35 (212) Crt Administration	19,044.14	0.01%	(103)	0	(103)	0	(103)
37 (215) Office of Capital Writs	870.45	0.00%	(5)	0	(5)	0	(5)
38 (220) Appeals Courts	107,394.61	0.06%	(582)	0	(582)	0	(582)
40 (242) Judicial Conduct	1,124.20	0.00%	(6)	0	(6)	0	(6)
41 (243) Law Library	2,910.07	0.00%	(16)	0	(16)	0	(16)
42 (301) Governor	1,754,111.33	1.04%	(9,500)	0	(9,500)	0	(9,500)
43 (302) Attorney General	430,500.84	0.25%	(2,332)	0	(2,332)	0	(2,332)
44 (305) General Land Office	383,739.31	0.23%	(2,078)	0	(2,078)	0	(2,078)
45 (306) State Library and Archives	52,838.14	0.03%	(286)	0	(286)	0	(286)
46 (307) Secretary of State	45,087.07	0.03%	(244)	0	(244)	0	(244)
47 (308) State Auditor	4,290.05	0.00%	(23)	0	(23)	0	(23)
48 (312) Securities	5,720.71	0.00%	(31)	0	(31)	0	(31)
49 (313) Dept of Information Resources	10,853.71	0.01%	(59)	0	(59)	0	(59)
50 (320) Workforce Commission	806,227.51	0.48%	(4,366)	0	(4,366)	0	(4,366)
51 (323) Teacher Retirement	117,113.39	0.07%	(634)	0	(634)	0	(634)
52 (326) Emergency Services Retirement	2,371.80	0.00%	(13)	0	(13)	0	(13)
53 (327) Employees Retirement	149,525.61	0.09%	(810)	0	(810)	0	(810)
54 (329) Real Estate	50,748.99	0.03%	(275)	0	(275)	0	(275)
55 (332) Housing & Community Affairs	32,318.20	0.02%	(175)	0	(175)	0	(175)

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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
58 (347) Tx Public Finance	1,191.00	0.00%	\$(6)	\$0	\$(6)	\$0	\$(6)
59 (352) Bond Review Board	27.41	0.00%	(0)	0	(0)	0	(0)
60 (356) Ethics Commission	8,312.95	0.00%	(45)	0	(45)	0	(45)
62 (360) Administrative Hearings	936.21	0.00%	(5)	0	(5)	0	(5)
63 (362) Lottery Commission	82,513.33	0.05%	(447)	0	(447)	0	(447)
66 (401) Adjutant General	2,764,316.61	1.63%	(14,971)	0	(14,971)	0	(14,971)
67 (403) Veterans Commission	35,062.99	0.02%	(190)	0	(190)	0	(190)
68 (405) Public Safety	10,271,278.25	6.06%	(55,629)	0	(55,629)	0	(55,629)
69 (407) LEO Stnds & Educ	8,715.60	0.01%	(47)	0	(47)	0	(47)
70 (409) Jail Standards	5,754.19	0.00%	(31)	0	(31)	0	(31)
71 (411) Fire Protection	1,048.32	0.00%	(6)	0	(6)	0	(6)
72 (448) Office of Employee Insured Coun	41.52	0.00%	(0)	0	(0)	0	(0)
73 (450) Savings & Mortgage Lending	1,720.50	0.00%	(9)	0	(9)	0	(9)
74 (451) Banking	6,455.81	0.00%	(35)	0	(35)	0	(35)
75 (452) License & Regulation	37,416.88	0.02%	(203)	0	(203)	0	(203)
76 (454) Insurance Comm	153,983.68	0.09%	(834)	0	(834)	0	(834)
77 (455) Railroad Comm	274,764.21	0.16%	(1,488)	0	(1,488)	0	(1,488)
78 (456) Plumbing Examiners	11,895.76	0.01%	(64)	0	(64)	0	(64)
80 (458) Alcoholic Beverage Comm	20,877.55	0.01%	(113)	0	(113)	0	(113)
81 (459) Architectural Examiners	1,881.23	0.00%	(10)	0	(10)	0	(10)
82 (460) Professional Engineers	16,202.96	0.01%	(88)	0	(88)	0	(88)
84 (466) Consumer Credit	1,135.02	0.00%	(6)	0	(6)	0	(6)
85 (469) Credit Union Dept	8,145.22	0.00%	(44)	0	(44)	0	(44)
86 (473) Public Utility Comm	200,005.96	0.12%	(1,083)	0	(1,083)	0	(1,083)
87 (475) Public Utility Counsel	818.71	0.00%	(4)	0	(4)	0	(4)
88 (476) Racing Comm	2,952.51	0.00%	(16)	0	(16)	0	(16)
90 (479) State Office of Risk Management	6,064.36	0.00%	(33)	0	(33)	0	(33)
91 (481) Prof Geoscientists	505.94	0.00%	(3)	0	(3)	0	(3)
92 (503) Medical Board	15,369.61	0.01%	(83)	0	(83)	0	(83)
93 (504) Dental Examiners	5,767.20	0.00%	(31)	0	(31)	0	(31)
94 (506) MDA Cancer Cntr	4,612,968.24	2.72%	(24,984)	0	(24,984)	0	(24,984)
95 (507) Brd of Nursing	19,466.81	0.01%	(105)	0	(105)	0	(105)
96 (508) Chiropractic Examiners	353.20	0.00%	(2)	0	(2)	0	(2)
97 (510) Tx Behavioral Health Council	2,924.48	0.00%	(16)	0	(16)	0	(16)
99 (513) Funeral Service Comm	8,496.84	0.01%	(46)	0	(46)	0	(46)
100 (514) Optometry Brd	265.65	0.00%	(1)	0	(1)	0	(1)
101 (515) Brd of Pharmacy	74,614.40	0.04%	(404)	0	(404)	0	(404)
103 (529) HHS Commission	10,421,087.56	6.15%	(56,440)	0	(56,440)	0	(56,440)
104 (530) Family & Protective Svcs	325,577.72	0.19%	(1,763)	0	(1,763)	0	(1,763)
105 (533) Phys & Occ Therapy Examiners	2,231.20	0.00%	(12)	0	(12)	0	(12)
107 (537) State Health Services	5,684,011.55	3.35%	(30,784)	0	(30,784)	0	(30,784)
109 (551) Agriculture	320,422.71	0.19%	(1,735)	0	(1,735)	0	(1,735)

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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (554) Animal Health Comm	132,148.42	0.08%	\$(716)	\$0	\$(716)	\$0	\$(716)
111 (555) AgriLife Extension	13,700.31	0.01%	(74)	0	(74)	0	(74)
112 (556) AgriLife Research	300,471.07	0.18%	(1,627)	0	(1,627)	0	(1,627)
113 (557) Vet Med Diagnostic Lab	58,036.22	0.03%	(314)	0	(314)	0	(314)
114 (575) Division of Emergency Managem	401,456.04	0.24%	(2,174)	0	(2,174)	0	(2,174)
115 (576) Forest Service	43,364.95	0.03%	(235)	0	(235)	0	(235)
116 (578) Vet Med Examiners	949.27	0.00%	(5)	0	(5)	0	(5)
117 (580) Water Development	21,186.21	0.01%	(115)	0	(115)	0	(115)
118 (582) Environmental Quality Comm	1,593,544.40	0.94%	(8,631)	0	(8,631)	0	(8,631)
119 (592) Soil & Water Conservation	3,751.01	0.00%	(20)	0	(20)	0	(20)
120 (601) Tx DOT	24,365,334.18	14.38%	(131,961)	0	(131,961)	0	(131,961)
121 (608) Dept of Motor Vehicles	509,817.97	0.30%	(2,761)	0	(2,761)	0	(2,761)
122 (644) Department of Juvenile Justice	983,956.48	0.58%	(5,329)	0	(5,329)	0	(5,329)
123 (696) Criminal Justice	9,200,315.37	5.43%	(49,828)	0	(49,828)	0	(49,828)
124 (701) Tx Education Agy	106,323.69	0.06%	(576)	0	(576)	0	(576)
126 (709) TAMU Health Science Cntr	582,433.34	0.34%	(3,154)	0	(3,154)	0	(3,154)
127 (710) TAMU System	1,903,439.22	1.12%	(10,309)	0	(10,309)	0	(10,309)
128 (711) TAMU Main	202,937.72	0.12%	(1,099)	0	(1,099)	0	(1,099)
129 (712) Engineering Exp Station	12,842.92	0.01%	(70)	0	(70)	0	(70)
130 (713) Tarlton State Univ	49,136.80	0.03%	(266)	0	(266)	0	(266)
131 (714) UT Arlington	326,717.37	0.19%	(1,769)	0	(1,769)	0	(1,769)
133 (716) Engineering Extension Svc	1,656.44	0.00%	(9)	0	(9)	0	(9)
134 (717) Tx Southern Univ	32,748.65	0.02%	(177)	0	(177)	0	(177)
136 (719) Tx State Technical College	315,265.83	0.19%	(1,707)	0	(1,707)	0	(1,707)
137 (720) UT System	96,485.51	0.06%	(523)	0	(523)	0	(523)
138 (721) UT Austin	834,387.17	0.49%	(4,519)	0	(4,519)	0	(4,519)
139 (723) UT Med Branch Galveston	806,309.38	0.48%	(4,367)	0	(4,367)	0	(4,367)
140 (724) UT El Paso	24,810.19	0.01%	(134)	0	(134)	0	(134)
141 (727) Tx Transportation Instit	26,676.54	0.02%	(144)	0	(144)	0	(144)
142 (729) UT Southwestern Medical	1,543,861.98	0.91%	(8,361)	0	(8,361)	0	(8,361)
143 (730) University of Houston	277,225.05	0.16%	(1,501)	0	(1,501)	0	(1,501)
144 (731) Tx Womens Univ	27,175.38	0.02%	(147)	0	(147)	0	(147)
146 (733) Texas Tech Univ	335,811.23	0.20%	(1,819)	0	(1,819)	0	(1,819)
147 (734) Lamar Univ	2,785.38	0.00%	(15)	0	(15)	0	(15)
148 (735) Midwestern Univ	82,947.66	0.05%	(449)	0	(449)	0	(449)
149 (736) UT Pan American	1,344.14	0.00%	(7)	0	(7)	0	(7)
150 (737) Angelo State Univ	396,051.05	0.23%	(2,145)	0	(2,145)	0	(2,145)
151 (738) UT Dallas	3,983.02	0.00%	(22)	0	(22)	0	(22)
152 (739) TTU Health Science Cntr	343,661.44	0.20%	(1,861)	0	(1,861)	0	(1,861)
153 (742) UT Permian Basin	1,030.52	0.00%	(6)	0	(6)	0	(6)
154 (743) UT San Antonio/State Demograp	28,511.48	0.02%	(154)	0	(154)	0	(154)
155 (744) UTHSC Houston	16,415.32	0.01%	(89)	0	(89)	0	(89)

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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
157 (746) UT Rio Grande Valley	1,531.71	0.00%	\$(8)	\$0	\$(8)	\$0	\$(8)
159 (749) Tx A&M SA	24,722.87	0.01%	(134)	0	(134)	0	(134)
160 (750) UT Tyler	5,742.02	0.00%	(31)	0	(31)	0	(31)
162 (752) Univ of North Texas	59,142.07	0.03%	(320)	0	(320)	0	(320)
163 (753) Sam Houston State	15,490.09	0.01%	(84)	0	(84)	0	(84)
164 (754) Texas State Univ San Marcos	57,220.14	0.03%	(310)	0	(310)	0	(310)
165 (755) Stephen F. Austin Univ	412,138.71	0.24%	(2,232)	0	(2,232)	0	(2,232)
166 (756) Sul Ross Univ	5,598.56	0.00%	(30)	0	(30)	0	(30)
167 (757) West Texas A&M Univ	20,701.64	0.01%	(112)	0	(112)	0	(112)
170 (760) TAMU Corpus Christi	36,712.67	0.02%	(199)	0	(199)	0	(199)
171 (761) Tx A&M International Univ	68,386.15	0.04%	(370)	0	(370)	0	(370)
173 (764) TAMU Texarkana	4,476.15	0.00%	(24)	0	(24)	0	(24)
174 (765) UH Victoria	12,609.52	0.01%	(68)	0	(68)	0	(68)
176 (769) UNT System	45,300.89	0.03%	(245)	0	(245)	0	(245)
178 (771) School for the Blind/Visually Imp	69,388.75	0.04%	(376)	0	(376)	0	(376)
179 (772) School for the Deaf	128,986.68	0.08%	(699)	0	(699)	0	(699)
180 (773) UNT Dallas	39,349.59	0.02%	(213)	0	(213)	0	(213)
182 (781) Higher Ed Coord Brd	4,112.18	0.00%	(22)	0	(22)	0	(22)
183 (783) UH System	2,678.88	0.00%	(15)	0	(15)	0	(15)
186 (787) Lamar Orange	61.59	0.00%	(0)	0	(0)	0	(0)
188 (789) Lamar Inst of Technology	138.20	0.00%	(1)	0	(1)	0	(1)
189 (802) Parks & Wildlife	3,767,706.26	2.22%	(20,406)	0	(20,406)	0	(20,406)
190 (808) Historical Commission	409,130.87	0.24%	(2,216)	0	(2,216)	0	(2,216)
191 (813) Commission on the Arts	5,408.57	0.00%	(29)	0	(29)	0	(29)
193 (999) Other	77,215,746.83	45.56%	(418,195)	0	(418,195)	0	(418,195)
Subtotal	169,473,518.26	100.00%	(917,857)	0	(917,857)	0	(917,857)
Direct Bills					0		0
Total					\$(917,857)		\$(917,857)

Basis Units: TXMAS Expend By Agency

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SmartBuy Revenue Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	141,145.17	0.03%	\$(2,776)	\$0	\$(2,776)	\$0	\$(2,776)
4 CPA Fiscal and ITD	45,499.93	0.01%	(895)	0	(895)	0	(895)
5 CPA Statewide Procurement	5,741.26	0.00%	(113)	0	(113)	0	(113)
7 DPS Capitol Security	1,994,820.00	0.48%	(39,228)	0	(39,228)	0	(39,228)
8 (303) TFC Admin	7,219.40	0.00%	(142)	0	(142)	0	(142)
9 TFC Facilities Management and Opera	27,287.44	0.01%	(537)	0	(537)	0	(537)
10 OOG Budget, Policy and Planning Divi:	1,039.64	0.00%	(20)	0	(20)	0	(20)
11 (809) State Preservation Brd	40,141.67	0.01%	(789)	0	(789)	0	(789)
12 TFC Surplus Property	2,860.15	0.00%	(56)	0	(56)	0	(56)
13 TFC Other	461.32	0.00%	(9)	0	(9)	0	(9)
14 TFC Insp & Proj Mgmt	7,199.40	0.00%	(142)	0	(142)	0	(142)
15 TFC Minor Const	1,407.26	0.00%	(28)	0	(28)	0	(28)
18 DIR Data Center	151.50	0.00%	(3)	0	(3)	0	(3)
19 DIR Go Direct/Coop Cntr	267.36	0.00%	(5)	0	(5)	0	(5)
22 DIR CTS	320.83	0.00%	(6)	0	(6)	0	(6)
23 DIR Texas.Gov	89.12	0.00%	(2)	0	(2)	0	(2)
24 (101) State Senate	75,600.10	0.02%	(1,487)	0	(1,487)	0	(1,487)
25 (102) Hse of Representatives	25,859.34	0.01%	(509)	0	(509)	0	(509)
30 (201) Supreme Court	6,269.58	0.00%	(123)	0	(123)	0	(123)
34 (211) Court of Crim Appeals	11,327.08	0.00%	(223)	0	(223)	0	(223)
35 (212) Crt Administration	38,210.62	0.01%	(751)	0	(751)	0	(751)
36 (213) Prosecuting Atty	952.68	0.00%	(19)	0	(19)	0	(19)
37 (215) Office of Capital Writs	179.20	0.00%	(4)	0	(4)	0	(4)
38 (220) Appeals Courts	27,185.59	0.01%	(535)	0	(535)	0	(535)
40 (242) Judicial Conduct	715.67	0.00%	(14)	0	(14)	0	(14)
41 (243) Law Library	1,443.01	0.00%	(28)	0	(28)	0	(28)
42 (301) Governor	9,431.91	0.00%	(185)	0	(185)	0	(185)
43 (302) Attorney General	1,735,503.88	0.42%	(34,128)	0	(34,128)	0	(34,128)
44 (305) General Land Office	840,396.57	0.20%	(16,526)	0	(16,526)	0	(16,526)
45 (306) State Library and Archives	22,079.03	0.01%	(434)	0	(434)	0	(434)
46 (307) Secretary of State	149,407.69	0.04%	(2,938)	0	(2,938)	0	(2,938)
47 (308) State Auditor	3,825.81	0.00%	(75)	0	(75)	0	(75)
48 (312) Securities	5,875.12	0.00%	(116)	0	(116)	0	(116)
49 (313) Dept of Information Resources	62.38	0.00%	(1)	0	(1)	0	(1)
50 (320) Workforce Commission	1,054,734.14	0.26%	(20,741)	0	(20,741)	0	(20,741)
51 (323) Teacher Retirement	341,095.59	0.08%	(6,708)	0	(6,708)	0	(6,708)
52 (326) Emergency Services Retirement	1,182.67	0.00%	(23)	0	(23)	0	(23)
53 (327) Employees Retirement	54,288.66	0.01%	(1,068)	0	(1,068)	0	(1,068)
54 (329) Real Estate	6,488.78	0.00%	(128)	0	(128)	0	(128)
55 (332) Housing & Community Affairs	12,801.53	0.00%	(252)	0	(252)	0	(252)
58 (347) Tx Public Finance	1,985.48	0.00%	(39)	0	(39)	0	(39)
59 (352) Bond Review Board	157.32	0.00%	(3)	0	(3)	0	(3)

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SmartBuy Revenue Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 (356) Ethics Commission	7,611.59	0.00%	\$(150)	\$0	\$(150)	\$0	\$(150)
61 (359) Insurance Counsel	760.00	0.00%	(15)	0	(15)	0	(15)
62 (360) Administrative Hearings	20,658.85	0.01%	(406)	0	(406)	0	(406)
63 (362) Lottery Commission	25,458.86	0.01%	(501)	0	(501)	0	(501)
66 (401) Adjutant General	933,763.84	0.23%	(18,362)	0	(18,362)	0	(18,362)
67 (403) Veterans Commission	27,772.39	0.01%	(546)	0	(546)	0	(546)
68 (405) Public Safety	80,146,608.03	19.42%	(1,576,074)	0	(1,576,074)	0	(1,576,074)
69 (407) LEO Stnds & Educ	2,536.00	0.00%	(50)	0	(50)	0	(50)
70 (409) Jail Standards	6,081.30	0.00%	(120)	0	(120)	0	(120)
71 (411) Fire Protection	40.00	0.00%	(1)	0	(1)	0	(1)
72 (448) Office of Employee Insured Coun	534.50	0.00%	(11)	0	(11)	0	(11)
73 (450) Savings & Mortgage Lending	1,939.51	0.00%	(38)	0	(38)	0	(38)
74 (451) Banking	6,163.20	0.00%	(121)	0	(121)	0	(121)
75 (452) License & Regulation	426,211.61	0.10%	(8,381)	0	(8,381)	0	(8,381)
76 (454) Insurance Comm	453,228.66	0.11%	(8,913)	0	(8,913)	0	(8,913)
77 (455) Railroad Comm	380,651.19	0.09%	(7,485)	0	(7,485)	0	(7,485)
78 (456) Plumbing Examiners	1,800.25	0.00%	(35)	0	(35)	0	(35)
79 (457) Public Accountancy	9,797.33	0.00%	(193)	0	(193)	0	(193)
80 (458) Alcoholic Beverage Comm	1,128,321.48	0.27%	(22,188)	0	(22,188)	0	(22,188)
81 (459) Architectural Examiners	619.10	0.00%	(12)	0	(12)	0	(12)
82 (460) Professional Engineers	3,007.38	0.00%	(59)	0	(59)	0	(59)
84 (466) Consumer Credit	200.54	0.00%	(4)	0	(4)	0	(4)
85 (469) Credit Union Dept	3,761.25	0.00%	(74)	0	(74)	0	(74)
86 (473) Public Utility Comm	12,242.91	0.00%	(241)	0	(241)	0	(241)
87 (475) Public Utility Counsel	15,201.65	0.00%	(299)	0	(299)	0	(299)
88 (476) Racing Comm	6,786.05	0.00%	(133)	0	(133)	0	(133)
89 (477) Emergency Commun	28.80	0.00%	(1)	0	(1)	0	(1)
91 (481) Prof Geoscientists	90.44	0.00%	(2)	0	(2)	0	(2)
92 (503) Medical Board	19,751.22	0.00%	(388)	0	(388)	0	(388)
93 (504) Dental Examiners	14,883.19	0.00%	(293)	0	(293)	0	(293)
95 (507) Brd of Nursing	15,152.64	0.00%	(298)	0	(298)	0	(298)
97 (510) Tx Behavioral Health Council	3,271.88	0.00%	(64)	0	(64)	0	(64)
101 (515) Brd of Pharmacy	5,648.83	0.00%	(111)	0	(111)	0	(111)
103 (529) HHS Commission	13,311,131.31	3.22%	(261,762)	0	(261,762)	0	(261,762)
104 (530) Family & Protective Svcs	172,002.63	0.04%	(3,382)	0	(3,382)	0	(3,382)
105 (533) Phys & Occ Therapy Examiners	1,498.27	0.00%	(29)	0	(29)	0	(29)
107 (537) State Health Services	874,274.29	0.21%	(17,193)	0	(17,193)	0	(17,193)
109 (551) Agriculture	396,705.72	0.10%	(7,801)	0	(7,801)	0	(7,801)
110 (554) Animal Health Comm	667,257.85	0.16%	(13,122)	0	(13,122)	0	(13,122)
111 (555) AgriLife Extension	66,468.48	0.02%	(1,307)	0	(1,307)	0	(1,307)
112 (556) AgriLife Research	28,092.00	0.01%	(552)	0	(552)	0	(552)
114 (575) Division of Emergency Managem	11,529.60	0.00%	(227)	0	(227)	0	(227)

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SmartBuy Revenue Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
115 (576) Forest Service	889,348.90	0.22%	\$(17,489)	\$0	\$(17,489)	\$0	\$(17,489)
116 (578) Vet Med Examiners	1,589.61	0.00%	(31)	0	(31)	0	(31)
117 (580) Water Development	86,076.35	0.02%	(1,693)	0	(1,693)	0	(1,693)
118 (582) Environmental Quality Comm	1,030,423.11	0.25%	(20,263)	0	(20,263)	0	(20,263)
119 (592) Soil & Water Conservation	10,515.86	0.00%	(207)	0	(207)	0	(207)
120 (601) Tx DOT	68,315,729.63	16.55%	(1,343,421)	0	(1,343,421)	0	(1,343,421)
121 (608) Dept of Motor Vehicles	1,749,311.75	0.42%	(34,400)	0	(34,400)	0	(34,400)
122 (644) Department of Juvenile Justice	1,667,148.77	0.40%	(32,784)	0	(32,784)	0	(32,784)
123 (696) Criminal Justice	211,024,797.84	51.12%	(4,149,778)	0	(4,149,778)	0	(4,149,778)
124 (701) Tx Education Agcy	11,371.90	0.00%	(224)	0	(224)	0	(224)
126 (709) TAMU Health Science Cntr	79,780.35	0.02%	(1,569)	0	(1,569)	0	(1,569)
128 (711) TAMU Main	101,940.68	0.02%	(2,005)	0	(2,005)	0	(2,005)
133 (716) Engineering Extension Svc	124,106.00	0.03%	(2,441)	0	(2,441)	0	(2,441)
136 (719) Tx State Technical College	31,685.32	0.01%	(623)	0	(623)	0	(623)
137 (720) UT System	18,828.80	0.00%	(370)	0	(370)	0	(370)
138 (721) UT Austin	25,975.96	0.01%	(511)	0	(511)	0	(511)
139 (723) UT Med Branch Galveston	10,480.00	0.00%	(206)	0	(206)	0	(206)
142 (729) UT Southwestern Medical	28,227.60	0.01%	(555)	0	(555)	0	(555)
143 (730) University of Houston	31,338.10	0.01%	(616)	0	(616)	0	(616)
144 (731) Tx Womens Univ	714.50	0.00%	(14)	0	(14)	0	(14)
146 (733) Texas Tech Univ	326.25	0.00%	(6)	0	(6)	0	(6)
148 (735) Midwestern Univ	270.00	0.00%	(5)	0	(5)	0	(5)
151 (738) UT Dallas	125,169.70	0.03%	(2,461)	0	(2,461)	0	(2,461)
153 (742) UT Permian Basin	152.00	0.00%	(3)	0	(3)	0	(3)
157 (746) UT Rio Grande Valley	72.50	0.00%	(1)	0	(1)	0	(1)
160 (750) UT Tyler	757.33	0.00%	(15)	0	(15)	0	(15)
163 (753) Sam Houston State	14,810.50	0.00%	(291)	0	(291)	0	(291)
164 (754) Texas State Univ San Marcos	49.40	0.00%	(1)	0	(1)	0	(1)
176 (769) UNT System	17,178.85	0.00%	(338)	0	(338)	0	(338)
178 (771) School for the Blind/Visually Imp	14,882.06	0.00%	(293)	0	(293)	0	(293)
179 (772) School for the Deaf	48,856.51	0.01%	(961)	0	(961)	0	(961)
182 (781) Higher Ed Coord Brd	35,257.14	0.01%	(693)	0	(693)	0	(693)
184 (784) UH Downtown	26,185.68	0.01%	(515)	0	(515)	0	(515)
189 (802) Parks & Wildlife	14,711,910.11	3.56%	(289,308)	0	(289,308)	0	(289,308)
190 (808) Historical Commission	95,943.49	0.02%	(1,887)	0	(1,887)	0	(1,887)
193 (999) Other	6,549,234.60	1.59%	(128,790)	0	(128,790)	0	(128,790)

STATE OF TEXAS
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SmartBuy Revenue Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	412,792,702.65	100.00%	(8,117,521)	0	(8,117,521)	0	(8,117,521)
Direct Bills					0		0
Total					\$(8,117,521)		\$(8,117,521)
Basis Units: SmartBuy Expend By Agency							

STATE OF TEXAS
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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
3 (304) CPA Administration	\$(852)	\$(1,234)	\$(2,776)	\$(4,861)
4 CPA Fiscal and ITD	(275)	(398)	(895)	(1,567)
5 CPA Statewide Procurement	(35)	(50)	(113)	(198)
7 DPS Capitol Security	(944)	(1,385)	(39,228)	(41,557)
8 (303) TFC Admin	(272)	(512)	(142)	(926)
9 TFC Facilities Management and Opera	(1,028)	(1,935)	(537)	(3,500)
10 OOG Budget, Policy and Planning Divi:	(24)	(1,047)	(20)	(1,092)
11 (809) State Preservation Brd	(374)	(266)	(789)	(1,429)
12 TFC Surplus Property	(108)	(203)	(56)	(367)
13 TFC Other	(17)	(33)	(9)	(59)
14 TFC Insp & Proj Mgmt	(271)	(510)	(142)	(923)
15 TFC Minor Const	(53)	(100)	(28)	(180)
18 DIR Data Center	(24)	(143)	(3)	(170)
19 DIR Go Direct/Coop Cntr	(42)	(252)	(5)	(300)
22 DIR CTS	(51)	(302)	(6)	(359)
23 DIR Texas.Gov	(14)	(84)	(2)	(100)
24 (101) State Senate	(127)	(265)	(1,487)	(1,878)
25 (102) Hse of Representatives	(384)	(32)	(509)	(925)
26 (103) Legislative Council	(409)	(17)	0	(426)
27 (104) Legislative Budget	(9)	0	0	(9)
28 (105) Reference Library	(10)	0	0	(10)
29 (116) Sunset Advisory Brd	(12)	0	0	(12)
30 (201) Supreme Court	(110)	(129)	(123)	(362)
31 (202) State Bar	(198)	(25)	0	(223)
32 (203) Law Examiners	(59)	(0)	0	(59)
34 (211) Court of Crim Appeals	(12)	(48)	(223)	(282)
35 (212) Crt Administration	(134)	(103)	(751)	(989)
36 (213) Prosecuting Atty	0	0	(19)	(19)
37 (215) Office of Capital Writs	(80)	(5)	(4)	(88)
38 (220) Appeals Courts	(65)	(582)	(535)	(1,182)
40 (242) Judicial Conduct	(52)	(6)	(14)	(73)
41 (243) Law Library	(11)	(16)	(28)	(56)
42 (301) Governor	(222)	(9,500)	(185)	(9,908)
43 (302) Attorney General	(1,285)	(2,332)	(34,128)	(37,745)
44 (305) General Land Office	(698)	(2,078)	(16,526)	(19,302)
45 (306) State Library and Archives	(64)	(286)	(434)	(784)
46 (307) Secretary of State	(71)	(244)	(2,938)	(3,254)
47 (308) State Auditor	(172)	(23)	(75)	(271)
48 (312) Securities	(37)	(31)	(116)	(183)
49 (313) Dept of Information Resources	(10)	(59)	(1)	(70)
50 (320) Workforce Commission	(1,277)	(4,366)	(20,741)	(26,385)

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
51 (323) Teacher Retirement	\$(1,133)	\$(634)	\$(6,708)	\$(8,475)
52 (326) Emergency Services Retirement	(29)	(13)	(23)	(66)
53 (327) Employees Retirement	(506)	(810)	(1,068)	(2,383)
54 (329) Real Estate	(57)	(275)	(128)	(460)
55 (332) Housing & Community Affairs	(318)	(175)	(252)	(745)
56 (338) Pension Review	(20)	0	0	(20)
58 (347) Tx Public Finance	(7)	(6)	(39)	(53)
59 (352) Bond Review Board	(1)	(0)	(3)	(4)
60 (356) Ethics Commission	(4)	(45)	(150)	(199)
61 (359) Insurance Counsel	(16)	0	(15)	(31)
62 (360) Administrative Hearings	(5)	(5)	(406)	(416)
63 (362) Lottery Commission	(195)	(447)	(501)	(1,143)
64 (364) Health Profession	(13)	0	0	(13)
66 (401) Adjutant General	(4,604)	(14,971)	(18,362)	(37,937)
67 (403) Veterans Commission	(515)	(190)	(546)	(1,251)
68 (405) Public Safety	(37,942)	(55,629)	(1,576,074)	(1,669,644)
69 (407) LEO Stnds & Educ	(46)	(47)	(50)	(143)
70 (409) Jail Standards	(15)	(31)	(120)	(165)
71 (411) Fire Protection	(42)	(6)	(1)	(48)
72 (448) Office of Employee Insured Coun	(5)	(0)	(11)	(16)
73 (450) Savings & Mortgage Lending	(47)	(9)	(38)	(95)
74 (451) Banking	(412)	(35)	(121)	(568)
75 (452) License & Regulation	(175)	(203)	(8,381)	(8,760)
76 (454) Insurance Comm	(316)	(834)	(8,913)	(10,063)
77 (455) Railroad Comm	(486)	(1,488)	(7,485)	(9,460)
78 (456) Plumbing Examiners	(25)	(64)	(35)	(125)
79 (457) Public Accountancy	(7)	0	(193)	(200)
80 (458) Alcoholic Beverage Comm	(83)	(113)	(22,188)	(22,385)
81 (459) Architectural Examiners	(26)	(10)	(12)	(48)
82 (460) Professional Engineers	(55)	(88)	(59)	(201)
84 (466) Consumer Credit	(303)	(6)	(4)	(313)
85 (469) Credit Union Dept	(179)	(44)	(74)	(298)
86 (473) Public Utility Comm	(42)	(1,083)	(241)	(1,366)
87 (475) Public Utility Counsel	(4)	(4)	(299)	(308)
88 (476) Racing Comm	(136)	(16)	(133)	(286)
89 (477) Emergency Commun	(45)	0	(1)	(45)
90 (479) State Office of Risk Management	(17)	(33)	0	(50)
91 (481) Prof Geoscientists	(3)	(3)	(2)	(8)
92 (503) Medical Board	(47)	(83)	(388)	(519)
93 (504) Dental Examiners	(50)	(31)	(293)	(374)
94 (506) MDA Cancer Cntr	(25,223)	(24,984)	0	(50,207)

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
95 (507) Brd of Nursing	\$(43)	\$(105)	\$(298)	\$(446)
96 (508) Chiropractic Examiners	(14)	(2)	0	(16)
97 (510) Tx Behavioral Health Council	(6)	(16)	(64)	(86)
99 (513) Funeral Service Comm	0	(46)	0	(46)
100 (514) Optometry Brd	(10)	(1)	0	(11)
101 (515) Brd of Pharmacy	(30)	(404)	(111)	(545)
103 (529) HHS Commission	(16,162)	(56,440)	(261,762)	(334,364)
104 (530) Family & Protective Svcs	(21,127)	(1,763)	(3,382)	(26,273)
105 (533) Phys & Occ Therapy Examiners	(3)	(12)	(29)	(45)
107 (537) State Health Services	(2,209)	(30,784)	(17,193)	(50,185)
108 (542) Cancer Prev & Research Inst	(48)	0	0	(48)
109 (551) Agriculture	(628)	(1,735)	(7,801)	(10,164)
110 (554) Animal Health Comm	(591)	(716)	(13,122)	(14,429)
111 (555) AgriLife Extension	(7,558)	(74)	(1,307)	(8,939)
112 (556) AgriLife Research	(11,964)	(1,627)	(552)	(14,144)
113 (557) Vet Med Diagnostic Lab	(262)	(314)	0	(576)
114 (575) Division of Emergency Managem	(64,172)	(2,174)	(227)	(66,573)
115 (576) Forest Service	(3,872)	(235)	(17,489)	(21,596)
116 (578) Vet Med Examiners	(13)	(5)	(31)	(49)
117 (580) Water Development	(603)	(115)	(1,693)	(2,411)
118 (582) Environmental Quality Comm	(2,645)	(8,631)	(20,263)	(31,539)
119 (592) Soil & Water Conservation	(62)	(20)	(207)	(289)
120 (601) Tx DOT	(44,956)	(131,961)	(1,343,421)	(1,520,338)
121 (608) Dept of Motor Vehicles	(333)	(2,761)	(34,400)	(37,494)
122 (644) Department of Juvenile Justice	(1,058)	(5,329)	(32,784)	(39,171)
123 (696) Criminal Justice	(30,953)	(49,828)	(4,149,778)	(4,230,560)
124 (701) Tx Education Agy	(375)	(576)	(224)	(1,174)
126 (709) TAMU Health Science Cntr	(10,111)	(3,154)	(1,569)	(14,834)
127 (710) TAMU System	(2,263)	(10,309)	0	(12,572)
128 (711) TAMU Main	(98,927)	(1,099)	(2,005)	(102,031)
129 (712) Engineering Exp Station	(3,833)	(70)	0	(3,903)
130 (713) Tarlton State Univ	(10,000)	(266)	0	(10,266)
131 (714) UT Arlington	(27,779)	(1,769)	0	(29,548)
132 (715) Prairie View Univ	(8,593)	0	0	(8,593)
133 (716) Engineering Extension Svc	(8,188)	(9)	(2,441)	(10,638)
134 (717) Tx Southern Univ	(4,219)	(177)	0	(4,397)
135 (718) TAMU Galveston	(3,277)	0	0	(3,277)
136 (719) Tx State Technical College	(14,492)	(1,707)	(623)	(16,823)
137 (720) UT System	(2,566)	(523)	(370)	(3,459)
138 (721) UT Austin	(74,546)	(4,519)	(511)	(79,576)
139 (723) UT Med Branch Galveston	(3,157)	(4,367)	(206)	(7,730)

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
140 (724) UT El Paso	\$(7,209)	\$(134)	\$0	\$(7,343)
141 (727) Tx Transportation Instit	(1,957)	(144)	0	(2,101)
142 (729) UT Southwestern Medical	(39,198)	(8,361)	(555)	(48,115)
143 (730) University of Houston	0	(1,501)	(616)	(2,118)
144 (731) Tx Womens Univ	(8,864)	(147)	(14)	(9,026)
145 (732) TAMU Kingsville	(7,059)	0	0	(7,059)
146 (733) Texas Tech Univ	(29,480)	(1,819)	(6)	(31,305)
147 (734) Lamar Univ	(1,645)	(15)	0	(1,660)
148 (735) Midwestern Univ	(1,160)	(449)	(5)	(1,615)
149 (736) UT Pan American	0	(7)	0	(7)
150 (737) Angelo State Univ	(2,800)	(2,145)	0	(4,945)
151 (738) UT Dallas	(16,361)	(22)	(2,461)	(18,844)
152 (739) TTU Health Science Cntr	(9,914)	(1,861)	0	(11,775)
153 (742) UT Permian Basin	0	(6)	(3)	(9)
154 (743) UT San Antonio/State Demograp	(14,600)	(154)	0	(14,754)
155 (744) UTHSC Houston	(7,481)	(89)	0	(7,570)
156 (745) UTHSC San Antonio	(7,779)	0	0	(7,779)
157 (746) UT Rio Grande Valley	(14,160)	(8)	(1)	(14,170)
159 (749) Tx A&M SA	(2,621)	(134)	0	(2,755)
160 (750) UT Tyler	(6,331)	(31)	(15)	(6,377)
161 (751) TAMU Commerce	(8,777)	0	0	(8,777)
162 (752) Univ of North Texas	(58,950)	(320)	0	(59,271)
163 (753) Sam Houston State	(5,603)	(84)	(291)	(5,978)
164 (754) Texas State Univ San Marcos	(9,375)	(310)	(1)	(9,685)
165 (755) Stephen F. Austin Univ	(10,354)	(2,232)	0	(12,586)
166 (756) Sul Ross Univ	(1,117)	(30)	0	(1,148)
167 (757) West Texas A&M Univ	(12,079)	(112)	0	(12,191)
168 (758) Board of Regents TSU Sys	(32)	0	0	(32)
169 (759) UH Clear Lake	(2,252)	0	0	(2,252)
170 (760) TAMU Corpus Christi	(11,104)	(199)	0	(11,303)
171 (761) Tx A&M International Univ	(3,808)	(370)	0	(4,179)
173 (764) TAMU Texarkana	(1,285)	(24)	0	(1,309)
174 (765) UH Victoria	(2,371)	(68)	0	(2,440)
176 (769) UNT System	0	(245)	(338)	(583)
177 (770) TAMU Cntrl Texas	(1,509)	0	0	(1,509)
178 (771) School for the Blind/Visually Imp	(1,325)	(376)	(293)	(1,993)
179 (772) School for the Deaf	(1,189)	(699)	(961)	(2,849)
180 (773) UNT Dallas	0	(213)	0	(213)
181 (774) TTU HSC El Paso	(3,042)	0	0	(3,042)
182 (781) Higher Ed Coord Brd	(167)	(22)	(693)	(883)
183 (783) UH System	(22,520)	(15)	0	(22,535)

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
184 (784) UH Downtown	\$(3,204)	\$0	\$(515)	\$(3,719)
185 (785) UT Health Cntr Tyler	(1,356)	0	0	(1,356)
186 (787) Lamar Orange	(148)	(0)	0	(148)
187 (788) Lamar Port Arthur	(260)	0	0	(260)
188 (789) Lamar Inst of Technology	(7)	(1)	0	(8)
189 (802) Parks & Wildlife	(15,951)	(20,406)	(289,308)	(325,664)
190 (808) Historical Commission	(808)	(2,216)	(1,887)	(4,911)
191 (813) Commission on the Arts	(14)	(29)	0	(43)
193 (999) Other	(447,159)	(418,195)	(128,790)	(994,144)
Total	\$(1,369,083)	\$(917,857)	\$(8,117,521)	\$(10,404,461)

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Insert Narrative Here

STATE OF TEXAS
DEPARTMENT OF PUBLIC SAFETY – CAPITOL SECURITY DIVISION
NATURE AND EXTENT OF SERVICES

The Capitol Security Division of the Department of Public Safety is responsible for the provision of security services to state owned buildings, grounds, and parking areas. The Division provides police and security services to officials and employees within the Capitol Complex area as well as at other state facilities on the Texas Facilities Commission inventory. Services provided include building security and patrol; crime investigation; key and locksmith services; and parking and traffic regulation. Costs have been identified and allocated as follows:

- ◆ **Building Security** - costs associated with security services dedicated to specific buildings have been allocated on the basis of the security cost per building by agency occupied square footage.
- ◆ **Capitol Complex Security** – costs associated with roving patrols between buildings and the monitoring of security cameras and alarm systems have been allocated on square footage occupied by agency located within the Capitol Complex.
- ◆ **Other Law Enforcement** – costs associated with criminal investigation, parking enforcement and patrol service, both bicycle and auto have not been allocated.

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A. Department Costs

Dept:7 DPS Capitol Security

Description		Amount	General Admin	Building Security	Complex Security	Other Law Enforcement
Personnel Costs						
Salaries	S1	22,618,454	447,019	3,389,482	6,519,348	12,262,605
<i>Salary % Split</i>			<i>1.98%</i>	<i>14.99%</i>	<i>28.82%</i>	<i>54.22%</i>
Benefits	P	5,681,255	112,281	851,363	1,637,516	3,080,095
Subtotal - Personnel Costs		28,299,709	559,300	4,240,845	8,156,864	15,342,700
Services & Supplies Cost						
Professional Svcs	P	60,932	10,768	3,252	9,995	36,917
Travel	P	638,151	130,668	46,846	143,971	316,666
Materials & Supplies	P	139,254	2,148	24,072	73,982	39,052
Communication & Utilities	P	11,229	36	1,551	4,767	4,875
Fuels & Lubricants	P	1,168,797	17,776	4,547	13,975	1,132,499
Rental Building	P	7,091	0	0	0	7,091
Other Expenditures	P	2,318,132	654,067	190,507	585,490	888,068
Capital Outlay	D	41,685	0	0	0	0
Subtotal - Services & Supplies		4,385,271	815,463	270,775	832,180	2,425,168
Department Cost Total		32,684,980	1,374,763	4,511,620	8,989,044	17,767,868
Adjustments to Cost						
Capital Outlay	D	(41,685)	0	0	0	0
Subtotal - Adjustments		(41,685)	0	0	0	0
Total Costs After Adjustments		32,643,295	1,374,763	4,511,620	8,989,044	17,767,868
General Admin Distribution			(1,374,763)	210,168	404,239	760,356
Grand Total		\$32,643,295		\$4,721,788	\$9,393,283	\$18,528,224

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B. Incoming Costs - (Default Spread Salary%)

Dept:7 DPS Capitol Security

Department	First Incoming	Second Incoming	Building Security	Complex Security	Other Law Enforcement
4 Fiscal Integrity	\$14,314	\$4,629	\$2,896	\$5,570	\$10,477
4 USAS	819	1,439	345	664	1,249
4 CAPPs FIN	35,755	1,515	5,698	10,959	20,613
4 CAPPs HR	42,115	5,750	7,317	14,074	26,473
4 Claims	896	3,252	634	1,219	2,294
4 SPA	178	2,655	433	833	1,567
4 SPRS	138	866	153	295	555
4 Treasury	4,897	2,817	1,179	2,268	4,266
4 ITD	29	29	9	17	32
Subtotal - CPA Fiscal and ITD	99,140	22,953	18,665	35,901	67,527
5 Statewide Procurement	18,464	3,653	3,381	6,503	12,232
Subtotal - CPA Statewide Procurement	18,464	3,653	3,381	6,503	12,232
6 P Card Rebate	(944)	0	(144)	(278)	(522)
6 TXMAS Rebate	(1,385)	0	(212)	(407)	(766)
6 SmartBuy Revenue	(39,228)	0	(5,997)	(11,535)	(21,696)
Subtotal - CPA Rebates	(41,557)	0	(6,353)	(12,219)	(22,984)
10 BPP Agy Assistance	0	328	50	96	181
Subtotal - OOG Budget, Policy and Pla	0	328	50	96	181
Total Incoming	76,047	26,934	15,743	30,281	56,957
C. Total Allocated		\$32,746,276	\$4,737,532	\$9,423,564	\$18,585,180
			14.47%	28.78%	56.76%

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Building Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 OOG Budget, Policy and Planning Divi:	11,125.00	0.33%	\$15,536	\$0	\$15,536	\$14	\$15,550
11 (809) State Preservation Brd	93,458.88	2.76%	130,515	0	130,515	114	130,629
24 (101) State Senate	575,277.53	16.97%	803,376	0	803,376	699	804,074
25 (102) Hse of Representatives	1,417,420.80	41.82%	1,979,429	0	1,979,429	1,722	1,981,151
27 (104) Legislative Budget	2,828.43	0.08%	3,950	0	3,950	3	3,953
28 (105) Reference Library	52,880.03	1.56%	73,847	0	73,847	64	73,911
30 (201) Supreme Court	23,933.35	0.71%	33,423	0	33,423	29	33,452
32 (203) Law Examiners	11,342.17	0.33%	15,839	0	15,839	14	15,853
34 (211) Court of Crim Appeals	11,474.62	0.34%	16,024	0	16,024	14	16,038
35 (212) Crt Administration	27,001.58	0.80%	37,708	0	37,708	33	37,741
41 (243) Law Library	34,488.23	1.02%	48,163	0	48,163	42	48,205
42 (301) Governor	66,311.14	1.96%	92,604	0	92,604	81	92,684
46 (307) Secretary of State	27,083.78	0.80%	37,823	0	37,823	33	37,855
57 (342) DOT Aviation	206,618.41	6.10%	288,543	0	288,543	251	288,794
68 (405) Public Safety	550,982.44	16.26%	769,447	0	769,447	669	770,117
123 (696) Criminal Justice	1,764.05	0.05%	2,463	0	2,463	2	2,466
193 (999) Other	275,491.22	8.13%	384,724	0	384,724	335	385,058
Subtotal	3,389,481.66	100.00%	4,733,414	0	4,733,414	4,117	4,737,532
Direct Bills					0		0
Total					\$4,733,414		\$4,737,532

Basis Units: Cost Per Bld By Agency Occupied Square Footage

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Complex Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	285,890.00	8.45%	\$796,029	\$0	\$796,029	\$0	\$796,029
8 (303) TFC Admin	29,759.00	0.88%	82,861	0	82,861	76	82,937
9 TFC Facilities Management and Opera	13,101.00	0.39%	36,478	0	36,478	34	36,512
10 OOG Budget, Policy and Planning Divi:	11,125.00	0.33%	30,976	0	30,976	28	31,005
11 (809) State Preservation Brd	75,505.00	2.23%	210,235	0	210,235	193	210,429
14 TFC Insp & Proj Mgmt	15,238.00	0.45%	42,429	0	42,429	39	42,468
15 TFC Minor Const	1,654.00	0.05%	4,605	0	4,605	4	4,610
18 DIR Data Center	5,049.00	0.15%	14,058	0	14,058	13	14,071
19 DIR Go Direct/Coop Cntr	11,373.00	0.34%	31,667	0	31,667	29	31,696
22 DIR CTS	8,439.00	0.25%	23,497	0	23,497	22	23,519
23 DIR Texas.Gov	3,287.00	0.10%	9,152	0	9,152	8	9,161
24 (101) State Senate	182,409.16	5.39%	507,898	0	507,898	467	508,365
25 (102) Hse of Representatives	348,376.00	10.30%	970,015	0	970,015	891	970,906
26 (103) Legislative Council	117,453.85	3.47%	327,037	0	327,037	300	327,338
27 (104) Legislative Budget	40,022.41	1.18%	111,438	0	111,438	102	111,540
28 (105) Reference Library	20,749.00	0.61%	57,773	0	57,773	53	57,826
29 (116) Sunset Advisory Brd	13,406.37	0.40%	37,329	0	37,329	34	37,363
30 (201) Supreme Court	40,261.00	1.19%	112,102	0	112,102	103	112,205
32 (203) Law Examiners	6,166.00	0.18%	17,169	0	17,169	16	17,184
34 (211) Court of Crim Appeals	30,322.00	0.90%	84,428	0	84,428	78	84,506
35 (212) Crt Administration	23,734.00	0.70%	66,085	0	66,085	61	66,145
36 (213) Prosecuting Atty	4,023.00	0.12%	11,202	0	11,202	10	11,212
37 (215) Office of Capital Writs	5,778.00	0.17%	16,088	0	16,088	15	16,103
38 (220) Appeals Courts	21,829.00	0.65%	60,780	0	60,780	56	60,836
40 (242) Judicial Conduct	4,260.00	0.13%	11,862	0	11,862	11	11,872
41 (243) Law Library	19,917.00	0.59%	55,457	0	55,457	51	55,508
42 (301) Governor	66,112.00	1.96%	184,082	0	184,082	169	184,251
43 (302) Attorney General	316,234.91	9.35%	880,521	0	880,521	809	881,330
44 (305) General Land Office	113,272.00	3.35%	315,393	0	315,393	290	315,683
45 (306) State Library and Archives	88,960.00	2.63%	247,699	0	247,699	228	247,927
46 (307) Secretary of State	60,542.00	1.79%	168,573	0	168,573	155	168,727
47 (308) State Auditor	50,497.00	1.49%	140,603	0	140,603	129	140,733
48 (312) Securities	16,109.00	0.48%	44,854	0	44,854	41	44,895
49 (313) Dept of Information Resources	1,822.00	0.05%	5,073	0	5,073	5	5,078
52 (326) Emergency Services Retirement	3,554.00	0.11%	9,896	0	9,896	9	9,905
54 (329) Real Estate	19,373.00	0.57%	53,942	0	53,942	50	53,992
55 (332) Housing & Community Affairs	36,858.00	1.09%	102,627	0	102,627	94	102,721
56 (338) Pension Review	3,153.00	0.09%	8,779	0	8,779	8	8,787
58 (347) Tx Public Finance	4,318.00	0.13%	12,023	0	12,023	11	12,034
59 (352) Bond Review Board	4,012.00	0.12%	11,171	0	11,171	10	11,181
60 (356) Ethics Commission	9,708.00	0.29%	27,031	0	27,031	25	27,056
61 (359) Insurance Counsel	3,801.00	0.11%	10,583	0	10,583	10	10,593

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Complex Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
62 (360) Administrative Hearings	29,559.00	0.87%	\$82,304	\$0	\$82,304	\$76	\$82,379
63 (362) Lottery Commission	52,187.00	1.54%	145,309	0	145,309	134	145,442
64 (364) Health Profession	1,903.00	0.06%	5,299	0	5,299	5	5,304
67 (403) Veterans Commission	19,382.00	0.57%	53,967	0	53,967	50	54,017
68 (405) Public Safety	20,631.00	0.61%	57,445	0	57,445	53	57,498
70 (409) Jail Standards	3,750.00	0.11%	10,441	0	10,441	10	10,451
71 (411) Fire Protection	5,437.00	0.16%	15,139	0	15,139	14	15,153
75 (452) License & Regulation	33,614.00	0.99%	93,594	0	93,594	86	93,680
76 (454) Insurance Comm	239,272.00	7.08%	666,227	0	666,227	612	666,839
77 (455) Railroad Comm	134,287.00	3.97%	373,907	0	373,907	344	374,251
86 (473) Public Utility Comm	59,061.00	1.75%	164,449	0	164,449	151	164,600
87 (475) Public Utility Counsel	7,468.00	0.22%	20,794	0	20,794	19	20,813
88 (476) Racing Comm	8,273.00	0.24%	23,035	0	23,035	21	23,056
89 (477) Emergency Commun	5,879.00	0.17%	16,369	0	16,369	15	16,384
90 (479) State Office of Risk Management	19,420.00	0.57%	54,073	0	54,073	50	54,123
91 (481) Prof Geoscientists	2,672.00	0.08%	7,440	0	7,440	7	7,447
92 (503) Medical Board	35,565.00	1.05%	99,027	0	99,027	91	99,118
93 (504) Dental Examiners	10,870.00	0.32%	30,266	0	30,266	28	30,294
95 (507) Brd of Nursing	24,117.00	0.71%	67,151	0	67,151	62	67,213
96 (508) Chiropractic Examiners	2,900.00	0.09%	8,075	0	8,075	7	8,082
97 (510) Tx Behavioral Health Council	10,282.00	0.30%	28,629	0	28,629	26	28,655
99 (513) Funeral Service Comm	2,609.00	0.08%	7,264	0	7,264	7	7,271
100 (514) Optometry Brd	1,888.00	0.06%	5,257	0	5,257	5	5,262
101 (515) Brd of Pharmacy	21,524.00	0.64%	59,931	0	59,931	55	59,986
105 (533) Phys & Occ Therapy Examiners	5,356.00	0.16%	14,913	0	14,913	14	14,927
108 (542) Cancer Prev & Research Inst	6,999.00	0.21%	19,488	0	19,488	18	19,506
109 (551) Agriculture	63,042.00	1.86%	175,533	0	175,533	161	175,695
116 (578) Vet Med Examiners	6,171.00	0.18%	17,182	0	17,182	16	17,198
117 (580) Water Development	60,980.98	1.80%	169,795	0	169,795	156	169,951
118 (582) Environmental Quality Comm	478.00	0.01%	1,331	0	1,331	1	1,332
122 (644) Department of Juvenile Justice	25,673.00	0.76%	71,484	0	71,484	66	71,549
123 (696) Criminal Justice	29,270.00	0.87%	81,499	0	81,499	75	81,574
124 (701) Tx Education Agy	149,315.00	4.42%	415,751	0	415,751	382	416,133
144 (731) Tx Womens Univ	260.00	0.01%	724	0	724	1	725
154 (743) UT San Antonio/State Demograp	1,087.00	0.03%	3,027	0	3,027	3	3,029
162 (752) Univ of North Texas	1,950.00	0.06%	5,430	0	5,430	5	5,435
163 (753) Sam Houston State	1,010.00	0.03%	2,812	0	2,812	3	2,815
175 (768) TTU System	5,762.00	0.17%	16,044	0	16,044	15	16,058
182 (781) Higher Ed Coord Brd	49,778.00	1.47%	138,601	0	138,601	127	138,729
189 (802) Parks & Wildlife	593.00	0.02%	1,651	0	1,651	2	1,653
190 (808) Historical Commission	13,937.96	0.41%	38,809	0	38,809	36	38,844
191 (813) Commission on the Arts	4,322.00	0.13%	12,034	0	12,034	11	12,045

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Complex Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192 (3189) Blind Commission Franchise	12,146.00	0.36%	\$33,819	\$0	\$33,819	\$31	\$33,850
193 (999) Other	53,449.00	1.58%	148,823	0	148,823	137	148,960
Subtotal	3,381,582.64	100.00%	9,415,644	0	9,415,644	7,920	9,423,564
Direct Bills					0		0
Total					\$9,415,644		\$9,423,564

Basis Units: Square Footage Occupied by Agency/Capitol Complex

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Other Law Enforcement Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$18,570,284	\$0	\$18,570,284	\$14,896	\$18,585,180
Subtotal	100	100.00%	18,570,284	0	18,570,284	14,896	18,585,180
Direct Bills					0		0
Total					\$18,570,284		\$18,585,180
Basis Units: Direct Allocation to Other							

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Allocation Summary

Dept:7 DPS Capitol Security

Department	Building Security	Complex Security	Other Law Enforcement	Total
3 (304) CPA Administration	\$0	\$796,029	\$0	\$796,029
8 (303) TFC Admin	0	82,937	0	82,937
9 TFC Facilities Management and Opera	0	36,512	0	36,512
10 OOG Budget, Policy and Planning Divi:	15,550	31,005	0	46,554
11 (809) State Preservation Brd	130,629	210,429	0	341,057
14 TFC Insp & Proj Mgmt	0	42,468	0	42,468
15 TFC Minor Const	0	4,610	0	4,610
18 DIR Data Center	0	14,071	0	14,071
19 DIR Go Direct/Coop Cntr	0	31,696	0	31,696
22 DIR CTS	0	23,519	0	23,519
23 DIR Texas.Gov	0	9,161	0	9,161
24 (101) State Senate	804,074	508,365	0	1,312,439
25 (102) Hse of Representatives	1,981,151	970,906	0	2,952,057
26 (103) Legislative Council	0	327,338	0	327,338
27 (104) Legislative Budget	3,953	111,540	0	115,494
28 (105) Reference Library	73,911	57,826	0	131,738
29 (116) Sunset Advisory Brd	0	37,363	0	37,363
30 (201) Supreme Court	33,452	112,205	0	145,657
32 (203) Law Examiners	15,853	17,184	0	33,037
34 (211) Court of Crim Appeals	16,038	84,506	0	100,544
35 (212) Crt Administration	37,741	66,145	0	103,886
36 (213) Prosecuting Atty	0	11,212	0	11,212
37 (215) Office of Capital Writs	0	16,103	0	16,103
38 (220) Appeals Courts	0	60,836	0	60,836
40 (242) Judicial Conduct	0	11,872	0	11,872
41 (243) Law Library	48,205	55,508	0	103,712
42 (301) Governor	92,684	184,251	0	276,935
43 (302) Attorney General	0	881,330	0	881,330
44 (305) General Land Office	0	315,683	0	315,683
45 (306) State Library and Archives	0	247,927	0	247,927
46 (307) Secretary of State	37,855	168,727	0	206,583
47 (308) State Auditor	0	140,733	0	140,733
48 (312) Securities	0	44,895	0	44,895
49 (313) Dept of Information Resources	0	5,078	0	5,078
52 (326) Emergency Services Retirement	0	9,905	0	9,905
54 (329) Real Estate	0	53,992	0	53,992
55 (332) Housing & Community Affairs	0	102,721	0	102,721
56 (338) Pension Review	0	8,787	0	8,787
57 (342) DOT Aviation	288,794	0	0	288,794
58 (347) Tx Public Finance	0	12,034	0	12,034
59 (352) Bond Review Board	0	11,181	0	11,181

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Allocation Summary

Dept:7 DPS Capitol Security

Department	Building Security	Complex Security	Other Law Enforcement	Total
60 (356) Ethics Commission	\$0	\$27,056	\$0	\$27,056
61 (359) Insurance Counsel	0	10,593	0	10,593
62 (360) Administrative Hearings	0	82,379	0	82,379
63 (362) Lottery Commission	0	145,442	0	145,442
64 (364) Health Profession	0	5,304	0	5,304
67 (403) Veterans Commission	0	54,017	0	54,017
68 (405) Public Safety	770,117	57,498	0	827,614
70 (409) Jail Standards	0	10,451	0	10,451
71 (411) Fire Protection	0	15,153	0	15,153
75 (452) License & Regulation	0	93,680	0	93,680
76 (454) Insurance Comm	0	666,839	0	666,839
77 (455) Railroad Comm	0	374,251	0	374,251
86 (473) Public Utility Comm	0	164,600	0	164,600
87 (475) Public Utility Counsel	0	20,813	0	20,813
88 (476) Racing Comm	0	23,056	0	23,056
89 (477) Emergency Commun	0	16,384	0	16,384
90 (479) State Office of Risk Management	0	54,123	0	54,123
91 (481) Prof Geoscientists	0	7,447	0	7,447
92 (503) Medical Board	0	99,118	0	99,118
93 (504) Dental Examiners	0	30,294	0	30,294
95 (507) Brd of Nursing	0	67,213	0	67,213
96 (508) Chiropractic Examiners	0	8,082	0	8,082
97 (510) Tx Behavioral Health Council	0	28,655	0	28,655
99 (513) Funeral Service Comm	0	7,271	0	7,271
100 (514) Optometry Brd	0	5,262	0	5,262
101 (515) Brd of Pharmacy	0	59,986	0	59,986
105 (533) Phys & Occ Therapy Examiners	0	14,927	0	14,927
108 (542) Cancer Prev & Research Inst	0	19,506	0	19,506
109 (551) Agriculture	0	175,695	0	175,695
116 (578) Vet Med Examiners	0	17,198	0	17,198
117 (580) Water Development	0	169,951	0	169,951
118 (582) Environmental Quality Comm	0	1,332	0	1,332
122 (644) Department of Juvenile Justice	0	71,549	0	71,549
123 (696) Criminal Justice	2,466	81,574	0	84,040
124 (701) Tx Education Agy	0	416,133	0	416,133
144 (731) Tx Womens Univ	0	725	0	725
154 (743) UT San Antonio/State Demograp	0	3,029	0	3,029
162 (752) Univ of North Texas	0	5,435	0	5,435
163 (753) Sam Houston State	0	2,815	0	2,815
175 (768) TTU System	0	16,058	0	16,058
182 (781) Higher Ed Coord Brd	0	138,729	0	138,729

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Allocation Summary

Dept:7 DPS Capitol Security

Department	Building Security	Complex Security	Other Law Enforcement	Total
189 (802) Parks & Wildlife	\$0	\$1,653	\$0	\$1,653
190 (808) Historical Commission	0	38,844	0	38,844
191 (813) Commission on the Arts	0	12,045	0	12,045
192 (3189) Blind Commission Franchise	0	33,850	0	33,850
193 (999) Other	385,058	148,960	18,585,180	19,119,198
Total	\$4,737,532	\$9,423,564	\$18,585,180	\$32,746,276

**STATE OF TEXAS
TEXAS FACILITIES COMMISSION - ADMINISTRATION
NATURE AND EXTENT OF SERVICES**

The Administration and Support Division of the Texas Facilities Commission (TFC) provides a variety of services internal to the Commission. Costs have been identified and allocated as follows:

- ◆ **Agency Administration** – costs associated with the executive direction and administrative support of the agency have been allocated on the basis of the salaries and wages supported in TFC divisions.

- ◆ **Staff Support Services** – Costs associated with Internal Audit, Risk Management and Safety, Open Records, General Counsel, Internal Procurement, Fiscal Management, and Human Resources have been allocated on the basis of the salaries and wages supported in TFC divisions.

- ◆ **Information Systems** – costs associated with information systems support and management, including application development and technical support for VAX/VMS and PC-LAN environments have been allocated on the basis of cost by division.

- ◆ **Termination Leave Payments** – costs associated with lump sum termination leave payments made to Texas Facilities Commission employees have been treated as indirect costs and allocated to all divisions of the agency on the basis of the salaries and wages in all TFC divisions.

- ◆ **Agency Fleet Management** – costs associated with management of the agency's vehicles including inventory management, scheduled maintenance and replacement have been allocated on the basis of vehicles assigned by TFC division.

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A. Department Costs

Dept:8 (303) TFC Admin

Description		Amount	General Admin	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct
Personnel Costs									
Salaries	S1	3,827,717	0	598,753	2,344,905	790,292	0	93,767	0
<i>Salary % Split</i>			<i>.00%</i>	<i>15.64%</i>	<i>61.26%</i>	<i>20.65%</i>	<i>.00%</i>	<i>2.45%</i>	<i>.00%</i>
Benefits	P	1,124,565	0	174,688	692,369	232,491	0	25,017	0
Subtotal - Personnel Costs		4,952,282	0	773,441	3,037,274	1,022,783	0	118,784	0
Services & Supplies Cost									
Termination Pay	P	157,333	0	0	0	0	157,333	0	0
Professional Fees	P	85,652	0	5,505	60,875	19,272	0	0	0
Travel	P	21,798	0	14,853	4,634	2,311	0	0	0
Materials & Supplies	P	128,673	0	3,246	43,720	1,337	0	80,370	0
Communication & Utilities	P	147,166	0	13,642	40,594	90,263	0	2,667	0
Maintenance & Repairs	P	55,833	0	1,312	26,182	16,870	0	11,469	0
Rentals & Leases	P	20,901	0	0	20,601	300	0	0	0
Printing & Reproduction	P	6,647	0	6,395	140	88	0	24	0
Other Expenditures	P	1,110,540	0	574,515	151,110	379,652	0	5,263	0
Capital Outlay	D	54,177	0	0	0	0	0	0	0
Interest	D	283	0	0	0	0	0	0	0
Subtotal - Services & Supplies		1,789,003	0	619,468	347,856	510,093	157,333	99,793	0
Department Cost Total		6,741,285	0	1,392,909	3,385,130	1,532,876	157,333	218,577	0
Adjustments to Cost									
Capital Outlay	D	(54,177)	0	0	0	0	0	0	0
Interest	D	(283)	0	0	0	0	0	0	0
Subtotal - Adjustments		(54,460)	0	0	0	0	0	0	0
Total Costs After Adjustments		6,686,825	0	1,392,909	3,385,130	1,532,876	157,333	218,577	0
General Admin Distribution			0	0	0	0	0	0	0
Grand Total		\$6,686,825		\$1,392,909	\$3,385,130	\$1,532,876	\$157,333	\$218,577	\$0

not allocated

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B. Incoming Costs - (Default Spread Salary%)

Dept:8 (303) TFC Admin

Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct
1 Central Services Building	\$129,922	\$0	\$20,323	\$79,592	\$26,824	\$0	\$3,183	\$0
1 Barbara Jordan Building	2,702	0	423	1,655	558	0	66	0
1 George HW Bush	30,883	0	4,831	18,919	6,376	0	757	0
Subtotal - Building Depreciation	163,507	0	25,577	100,167	33,759	0	4,005	0
2 Depreciation	322,540	0	50,454	197,592	66,593	0	7,901	0
Subtotal - Equipment Depreciation	322,540	0	50,454	197,592	66,593	0	7,901	0
4 Fiscal Integrity	2,201	712	456	1,785	602	0	71	0
4 USAS	385	677	166	650	219	0	26	0
4 CAPPs FIN	745	32	121	476	160	0	19	0
4 CAPPs HR	13,420	1,832	2,386	9,344	3,149	0	374	0
4 Claims	421	1,528	305	1,194	402	0	48	0
4 SPA	112	1,664	278	1,088	367	0	44	0
4 SPRS	44	276	50	196	66	0	8	0
4 Treasury	753	433	186	727	245	0	29	0
4 ITD	143	143	45	175	59	0	7	0
Subtotal - CPA Fiscal and ITD	18,224	7,297	3,992	15,635	5,269	0	625	0
5 Statewide Procurement	6,054	1,198	1,134	4,442	1,497	0	178	0
5 Mail & Messenger	6,732	1,414	1,274	4,990	1,682	0	200	0
5 Vehicle & Fleet Mgmt	89	0	14	54	18	0	2	0
Subtotal - CPA Statewide Procurement	12,875	2,611	2,422	9,487	3,197	0	379	0
6 P Card Rebate	(272)	0	(43)	(167)	(56)	0	(7)	0
6 TXMAS Rebate	(512)	0	(80)	(314)	(106)	0	(13)	0
6 SmartBuy Revenue	(142)	0	(22)	(87)	(29)	0	(3)	0
Subtotal - CPA Rebates	(926)	0	(145)	(567)	(191)	0	(23)	0
7 Complex Security	82,861	76	12,973	50,808	17,124	0	2,032	0
Subtotal - DPS Capitol Security	82,861	76	12,973	50,808	17,124	0	2,032	0
8 Agency Admin	0	231,130	36,155	141,593	47,720	0	5,662	0
8 Staff Support Svcs	0	583,357	91,252	357,371	120,443	0	14,290	0
8 Information Systems	0	427,562	66,882	261,929	88,277	0	10,474	0

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B. Incoming Costs - (Default Spread Salary%)

Dept:8 (303) TFC Admin

Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct
8 Termination Pay	\$0	\$24,461	\$3,826	\$14,985	\$5,050	\$0	\$599	\$0
8 Fleet Management	0	27,241	4,261	16,688	5,624	0	667	0
Subtotal - (303) TFC Admin	0	1,293,750	202,376	792,567	267,115	0	31,693	0
9 Maintenance	0	941,946	147,345	577,047	194,480	0	23,075	0
9 Utilities & Energy Mgt	0	39,849	6,233	24,412	8,227	0	976	0
9 Facilities Planning	0	852	133	522	176	0	21	0
Subtotal - TFC Facilities Management :	0	982,647	153,711	601,981	202,883	0	24,072	0
10 BPP Agy Assistance	0	68	11	41	14	0	2	0
Subtotal - OOG Budget, Policy and Pla	0	68	11	41	14	0	2	0
Total Incoming	599,081	2,286,449	451,371	1,767,710	595,763	0	70,686	0
C. Total Allocated		\$9,572,355	\$1,844,280	\$5,152,840	\$2,128,639	\$157,333	\$289,263	\$0
			19.27%	53.83%	22.24%	1.64%	3.02%	

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Agency Admin Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	3,827,717	15.55%	\$231,130	\$0	\$231,130	\$0	\$231,130
9 TFC Facilities Management and Opera	14,467,776	58.76%	873,610	0	873,610	248,871	1,122,481
12 TFC Surplus Property	1,516,448	6.16%	91,568	0	91,568	26,086	117,653
13 TFC Other	244,593	0.99%	14,769	0	14,769	4,207	18,977
14 TFC Insp & Proj Mgmt	3,817,116	15.50%	230,490	0	230,490	65,661	296,151
15 TFC Minor Const	746,126	3.03%	45,053	0	45,053	12,835	57,888
Subtotal	24,619,776	100.00%	1,486,621	0	1,486,621	357,659	1,844,280
Direct Bills					0		0
Total					\$1,486,621		\$1,844,280

Basis Units: Salaries & Wages Supported

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Staff Support Svcs Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	3,827,717	15.55%	\$583,357	\$0	\$583,357	\$0	\$583,357
9 TFC Facilities Management and Opera	14,467,776	58.76%	2,204,936	0	2,204,936	974,656	3,179,592
12 TFC Surplus Property	1,516,448	6.16%	231,112	0	231,112	102,159	333,271
13 TFC Other	244,593	0.99%	37,277	0	37,277	16,478	53,754
14 TFC Insp & Proj Mgmt	3,817,116	15.50%	581,741	0	581,741	257,149	838,890
15 TFC Minor Const	746,126	3.03%	113,712	0	113,712	50,265	163,977
Subtotal	24,619,776	100.00%	3,752,134	0	3,752,134	1,400,706	5,152,840
Direct Bills					0		0
Total					\$3,752,134		\$5,152,840

Basis Units: Salaries & Wages Supported

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Information Systems Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	743,638	25.81%	\$427,562	\$0	\$427,562	\$0	\$427,562
9 TFC Facilities Management and Opera	1,398,721	48.55%	804,208	0	804,208	308,905	1,113,113
12 TFC Surplus Property	177,011	6.14%	101,774	0	101,774	39,093	140,867
14 TFC Insp & Proj Mgmt	469,955	16.31%	270,205	0	270,205	103,789	373,994
15 TFC Minor Const	91,861	3.19%	52,816	0	52,816	20,287	73,104
Subtotal	2,881,186	100.00%	1,656,566	0	1,656,566	472,073	2,128,639
Direct Bills					0		0
Total					\$1,656,566		\$2,128,639

Basis Units: Cost Per Division Supported

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Termination Pay Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	3,827,717	15.55%	\$24,461	\$0	\$24,461	\$0	\$24,461
9 TFC Facilities Management and Opera	14,467,776	58.76%	92,457	0	92,457	0	92,457
12 TFC Surplus Property	1,516,448	6.16%	9,691	0	9,691	0	9,691
13 TFC Other	244,593	0.99%	1,563	0	1,563	0	1,563
14 TFC Insp & Proj Mgmt	3,817,116	15.50%	24,393	0	24,393	0	24,393
15 TFC Minor Const	746,126	3.03%	4,768	0	4,768	0	4,768
Subtotal	24,619,776	100.00%	157,333	0	157,333	0	157,333
Direct Bills					0		0
Total					\$157,333		\$157,333

Basis Units: Salaries & Wages Supported

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Fleet Management Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	16	11.68%	\$27,241	\$0	\$27,241	\$0	\$27,241
9 TFC Facilities Management and Opera	99	72.26%	168,555	0	168,555	45,827	214,382
12 TFC Surplus Property	14	10.22%	23,836	0	23,836	6,481	30,317
14 TFC Insp & Proj Mgmt	3	2.19%	5,108	0	5,108	1,389	6,496
15 TFC Minor Const	5	3.65%	8,513	0	8,513	2,314	10,827
Subtotal	137	100.00%	233,253	0	233,253	56,011	289,263
Direct Bills					0		0
Total					\$233,253		\$289,263

Basis Units: Vehicles by Division

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Allocation Summary

Dept:8 (303) TFC Admin

Department	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct	Total
8 (303) TFC Admin	\$231,130	\$583,357	\$427,562	\$24,461	\$27,241	\$0	\$1,293,750
9 TFC Facilities Management and Opera	1,122,481	3,179,592	1,113,113	92,457	214,382	0	5,722,024
12 TFC Surplus Property	117,653	333,271	140,867	9,691	30,317	0	631,798
13 TFC Other	18,977	53,754	0	1,563	0	0	74,294
14 TFC Insp & Proj Mgmt	296,151	838,890	373,994	24,393	6,496	0	1,539,924
15 TFC Minor Const	57,888	163,977	73,104	4,768	10,827	0	310,564
Total	\$1,844,280	\$5,152,840	\$2,128,639	\$157,333	\$289,263	\$0	\$9,572,355

STATE OF TEXAS
TEXAS FACILITIES COMMISSION – PLANNING AND ASSET MANAGEMENT
NATURE AND EXTENT OF SERVICES

The TFC Planning and Asset Management Division provides facilities services and energy management for state buildings and facilities. The division oversees property management, maintenance, repair, capitol complex recycling program, operations, custodial services and grounds maintenance. Costs have been identified and allocated as follows:

- ◆ **Maintenance** – costs associated with oversight and management of state-owned properties including building repairs, preventative maintenance services, elevator maintenance, grounds maintenance and custodial services have been allocated on the basis of actual costs per building by square footage occupied by agency.

- ◆ **Utilities and Energy Management** – cost associated with the provision of utility services including electricity, gas, water, and wastewater; as well as energy management services have been allocated on the basis of actual costs per building by square footage occupied by agency.

- ◆ **Lease Management** – costs associated with maintaining complete documentation and contract records for all currently leased space, analyzing lease space needs of the state, and obtaining leased space through competitive bid or contract negotiation have been allocated on the basis of the number of leases per state agency.

- ◆ **Facilities Planning** – costs associated with forecasting the state's building and property needs, establishing policy guidelines to insure efficient space use, coordinating relocation logistics, and maintaining computer aided design (CAD) files have been allocated on the basis of total square footage occupied by agencies in TFC operated buildings.

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A. Department Costs

Dept:9 TFC Facilities Management and Operations

Description		Amount	General Admin	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost
Personnel Costs								
Salaries	S1	14,467,776	0	13,652,349	154,591	456,287	204,549	0
<i>Salary % Split</i>			<i>.00%</i>	<i>94.36%</i>	<i>1.07%</i>	<i>3.15%</i>	<i>1.41%</i>	<i>.00%</i>
Benefits	S	4,356,977	0	4,111,411	46,555	137,411	61,600	0
Subtotal - Personnel Costs		18,824,753	0	17,763,760	201,146	593,698	266,149	0
Services & Supplies Cost								
Professional Svcs	P	266,996	0	42,245	197,866	385	26,500	0
Travel	P	12,095	0	12,095	0	0	0	0
Supplies & Materials	P	1,482,980	0	1,482,471	(2)	347	80	84
Communication & Utilities	P	16,192,370	0	589,314	15,588,106	6,687	8,263	0
Maintenance & Repairs	P	8,050,045	0	7,973,070	19,600	57,375	0	0
Rentals & Leases	P	694,428	0	693,753	216	459	0	0
Printing & Reproduction	P	1,642	0	1,642	0	0	0	0
Claims & Judgments	D	0	0	0	0	0	0	0
Other Expenditures	P	11,608,688	0	11,425,641	175,659	3,042	4,346	0
Capital Outlay	D	506,182	0	0	0	0	0	0
HB3042 Contracts	P	(6,746,680)	0	(3,057,710)	(3,688,970)	0	0	0
Interest	D	12,120	0	0	0	0	0	0
Deduct Direct Costs	P	(84)	0	0	0	0	0	(84)
Subtotal - Services & Supplies		32,080,782	0	19,162,521	12,292,475	68,295	39,189	(0)
Department Cost Total		50,905,535	0	36,926,281	12,493,621	661,993	305,338	(0)
Adjustments to Cost								
Claims & Judgments	D	0	0	0	0	0	0	0
Capital Outlay	D	(506,182)	0	0	0	0	0	0
Interest	D	(12,120)	0	0	0	0	0	0
Subtotal - Adjustments		(518,302)	0	0	0	0	0	0
Total Costs After Adjustments		50,387,233	0	36,926,281	12,493,621	661,993	305,338	(0)
General Admin Distribution			0	0	0	0	0	0
Grand Total		\$50,387,233		\$36,926,281	\$12,493,621	\$661,993	\$305,338	\$(0)

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B. Incoming Costs - (Default Spread Salary%)

Dept:9 TFC Facilities Management and Operations

Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost
1 Central Services Building	\$57,578	\$0	\$54,332	\$615	\$1,816	\$814	\$0
Subtotal - Building Depreciation	57,578	0	54,332	615	1,816	814	0
4 Fiscal Integrity	8,321	2,691	10,391	118	347	156	0
4 USAS	1,454	2,557	3,785	43	127	57	0
4 CAPPs FIN	2,815	119	2,769	31	93	41	0
4 CAPPs HR	50,729	6,926	54,405	616	1,818	815	0
4 Claims	1,591	5,776	6,952	79	232	104	0
4 SPA	422	6,290	6,334	72	212	95	0
4 SPRS	166	1,043	1,141	13	38	17	0
4 Treasury	2,846	1,637	4,231	48	141	63	0
Subtotal - CPA Fiscal and ITD	68,345	27,041	90,009	1,019	3,008	1,349	0
5 Statewide Procurement	23,004	4,551	26,002	294	869	390	0
5 Vehicle & Fleet Mgmt	548	0	517	6	17	8	0
Subtotal - CPA Statewide Procurement	23,552	4,551	26,519	300	886	397	0
6 P Card Rebate	(1,028)	0	(970)	(11)	(32)	(15)	0
6 TXMAS Rebate	(1,935)	0	(1,826)	(21)	(61)	(27)	0
6 SmartBuy Revenue	(537)	0	(506)	(6)	(17)	(8)	0
Subtotal - CPA Rebates	(3,500)	0	(3,303)	(37)	(110)	(49)	0
7 Complex Security	36,478	34	34,454	390	1,152	516	0
Subtotal - DPS Capitol Security	36,478	34	34,454	390	1,152	516	0
8 Agency Admin	873,610	248,871	1,059,216	11,994	35,401	15,870	0
8 Staff Support Svcs	2,204,936	974,656	3,000,385	33,975	100,278	44,954	0
8 Information Systems	804,208	308,905	1,050,376	11,894	35,106	15,737	0
8 Termination Pay	92,457	0	87,246	988	2,916	1,307	0
8 Fleet Management	168,555	45,827	202,299	2,291	6,761	3,031	0
Subtotal - (303) TFC Admin	4,143,766	1,578,258	5,399,522	61,141	180,462	80,899	0
9 Maintenance	0	417,146	393,635	4,457	13,156	5,898	0
9 Utilities & Energy Mgt	0	17,531	16,543	187	553	248	0
9 Facilities Planning	0	375	354	4	12	5	0

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B. Incoming Costs - (Default Spread Salary%)

Dept:9 TFC Facilities Management and Operations

Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost
Subtotal - TFC Facilities Management :	\$0	\$435,051	\$410,531	\$4,649	\$13,721	\$6,151	\$0
10 BPP Agy Assistance	0	578	546	6	18	8	0
Subtotal - OOG Budget, Policy and Pla	0	578	546	6	18	8	0
Total Incoming	4,326,219	2,045,514	6,012,611	68,083	200,953	90,085	0
C. Total Allocated		\$56,758,965	\$42,938,892	\$12,561,704	\$862,946	\$395,423	\$(0)
			75.65%	22.13%	1.52%	0.70%	0.00%

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Maintenance Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,542,881.54	5.18%	\$2,125,648	\$0	\$2,125,648	\$0	\$2,125,648
8 (303) TFC Admin	683,702.79	2.30%	941,946	0	941,946	0	941,946
9 TFC Facilities Management and Opera	302,781.20	1.02%	417,146	0	417,146	0	417,146
10 OOG Budget, Policy and Planning Divi:	44,242.81	0.15%	60,954	0	60,954	3,135	64,089
11 (809) State Preservation Brd	205,420.90	0.69%	283,011	0	283,011	14,558	297,569
12 TFC Surplus Property	239,037.13	0.80%	329,325	0	329,325	16,940	346,265
14 TFC Insp & Proj Mgmt	352,170.05	1.18%	485,189	0	485,189	24,958	510,147
15 TFC Minor Const	38,226.10	0.13%	52,665	0	52,665	2,709	55,374
18 DIR Data Center	158,660.14	0.53%	218,588	0	218,588	11,244	229,832
22 DIR CTS	16,879.16	0.06%	23,255	0	23,255	1,196	24,451
24 (101) State Senate	573,267.12	1.93%	789,797	0	789,797	40,627	830,425
25 (102) Hse of Representatives	382,170.02	1.28%	526,521	0	526,521	27,084	553,605
26 (103) Legislative Council	362,244.97	1.22%	499,070	0	499,070	25,672	524,742
27 (104) Legislative Budget	120,694.05	0.41%	166,282	0	166,282	8,554	174,835
28 (105) Reference Library	30,460.11	0.10%	41,965	0	41,965	2,159	44,124
29 (116) Sunset Advisory Brd	40,810.02	0.14%	56,224	0	56,224	2,892	59,117
30 (201) Supreme Court	172,434.28	0.58%	237,565	0	237,565	12,220	249,785
32 (203) Law Examiners	28,919.35	0.10%	39,843	0	39,843	2,049	41,892
34 (211) Court of Crim Appeals	126,807.76	0.43%	174,705	0	174,705	8,987	183,691
35 (212) Crt Administration	120,415.96	0.40%	165,899	0	165,899	8,534	174,432
36 (213) Prosecuting Atty	15,887.64	0.05%	21,889	0	21,889	1,126	23,015
37 (215) Office of Capital Writs	46,752.60	0.16%	64,412	0	64,412	3,313	67,725
38 (220) Appeals Courts	86,207.13	0.29%	118,769	0	118,769	6,109	124,878
40 (242) Judicial Conduct	24,634.33	0.08%	33,939	0	33,939	1,746	35,685
41 (243) Law Library	92,710.61	0.31%	127,729	0	127,729	6,570	134,299
42 (301) Governor	264,492.88	0.89%	364,395	0	364,395	18,744	383,140
43 (302) Attorney General	1,883,847.76	6.33%	2,595,401	0	2,595,401	133,507	2,728,908
44 (305) General Land Office	916,538.68	3.08%	1,262,727	0	1,262,727	64,954	1,327,682
45 (306) State Library and Archives	258,525.49	0.87%	356,174	0	356,174	18,322	374,495
46 (307) Secretary of State	213,827.29	0.72%	294,593	0	294,593	15,154	309,746
47 (308) State Auditor	153,716.73	0.52%	211,778	0	211,778	10,894	222,671
48 (312) Securities	73,983.52	0.25%	101,928	0	101,928	5,243	107,171
50 (320) Workforce Commission	42,996.16	0.14%	59,236	0	59,236	3,047	62,283
52 (326) Emergency Services Retirement	77,237.82	0.26%	106,412	0	106,412	5,474	111,885
54 (329) Real Estate	156,756.34	0.53%	215,965	0	215,965	11,109	227,074
55 (332) Housing & Community Affairs	161,635.11	0.54%	222,687	0	222,687	11,455	234,142
56 (338) Pension Review	18,232.87	0.06%	25,120	0	25,120	1,292	26,412
58 (347) Tx Public Finance	24,969.73	0.08%	34,401	0	34,401	1,770	36,171
59 (352) Bond Review Board	23,200.22	0.08%	31,963	0	31,963	1,644	33,607
60 (356) Ethics Commission	64,691.23	0.22%	89,126	0	89,126	4,585	93,711
61 (359) Insurance Counsel	9,385.08	0.03%	12,930	0	12,930	665	13,595
62 (360) Administrative Hearings	188,874.06	0.63%	260,214	0	260,214	13,385	273,600

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Maintenance Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
63 (362) Lottery Commission	168,910.74	0.57%	\$232,711	\$0	\$232,711	\$11,971	\$244,681
64 (364) Health Profession	5,870.07	0.02%	8,087	0	8,087	416	8,503
67 (403) Veterans Commission	60,251.29	0.20%	83,009	0	83,009	4,270	87,279
68 (405) Public Safety	154,227.31	0.52%	212,481	0	212,481	10,930	223,411
70 (409) Jail Standards	21,685.15	0.07%	29,876	0	29,876	1,537	31,413
71 (411) Fire Protection	161,212.11	0.54%	222,104	0	222,104	11,425	233,529
75 (452) License & Regulation	284,375.86	0.96%	391,788	0	391,788	20,154	411,942
76 (454) Insurance Comm	701,597.80	2.36%	966,600	0	966,600	49,722	1,016,322
77 (455) Railroad Comm	458,956.16	1.54%	632,310	0	632,310	32,526	664,836
80 (458) Alcoholic Beverage Comm	34,531.61	0.12%	47,575	0	47,575	2,447	50,022
86 (473) Public Utility Comm	199,131.39	0.67%	274,346	0	274,346	14,112	288,458
87 (475) Public Utility Counsel	25,179.28	0.08%	34,690	0	34,690	1,784	36,474
88 (476) Racing Comm	25,695.40	0.09%	35,401	0	35,401	1,821	37,222
89 (477) Emergency Commun	18,274.75	0.06%	25,177	0	25,177	1,295	26,472
90 (479) State Office of Risk Management	112,300.18	0.38%	154,717	0	154,717	7,959	162,676
91 (481) Prof Geoscientists	8,306.70	0.03%	11,444	0	11,444	589	12,033
92 (503) Medical Board	110,534.53	0.37%	152,285	0	152,285	7,834	160,118
93 (504) Dental Examiners	33,780.59	0.11%	46,540	0	46,540	2,394	48,934
95 (507) Brd of Nursing	74,871.09	0.25%	103,151	0	103,151	5,306	108,457
96 (508) Chiropractic Examiners	8,971.24	0.03%	12,360	0	12,360	636	12,996
97 (510) Tx Behavioral Health Council	31,897.74	0.11%	43,946	0	43,946	2,261	46,206
99 (513) Funeral Service Comm	8,085.19	0.03%	11,139	0	11,139	573	11,712
100 (514) Optometry Brd	5,870.07	0.02%	8,087	0	8,087	416	8,503
101 (515) Brd of Pharmacy	66,896.65	0.22%	92,164	0	92,164	4,741	96,905
103 (529) HHS Commission	2,406,211.10	8.08%	3,315,068	0	3,315,068	170,527	3,485,595
104 (530) Family & Protective Svcs	1,209,639.51	4.06%	1,666,536	0	1,666,536	85,726	1,752,262
105 (533) Phys & Occ Therapy Examiners	16,613.41	0.06%	22,889	0	22,889	1,177	24,066
107 (537) State Health Services	731,862.60	2.46%	1,008,297	0	1,008,297	51,867	1,060,163
108 (542) Cancer Prev & Research Inst	23,597.99	0.08%	32,511	0	32,511	1,672	34,184
109 (551) Agriculture	595,522.73	2.00%	820,459	0	820,459	42,204	862,664
116 (578) Vet Med Examiners	19,160.80	0.06%	26,398	0	26,398	1,358	27,756
117 (580) Water Development	494,422.55	1.66%	681,172	0	681,172	35,039	716,212
118 (582) Environmental Quality Comm	266,417.24	0.90%	367,046	0	367,046	18,881	385,927
120 (601) Tx DOT	29,656.40	0.10%	40,858	0	40,858	2,102	42,960
122 (644) Department of Juvenile Justice	200,755.58	0.67%	276,584	0	276,584	14,227	290,811
123 (696) Criminal Justice	119,843.94	0.40%	165,111	0	165,111	8,493	173,604
124 (701) Tx Education Agy	506,485.24	1.70%	697,791	0	697,791	35,894	733,686
144 (731) Tx Womens Univ	1,918.88	0.01%	2,644	0	2,644	136	2,780
154 (743) UT San Antonio/State Demograp	8,795.45	0.03%	12,118	0	12,118	623	12,741
162 (752) Univ of North Texas	8,955.73	0.03%	12,338	0	12,338	635	12,973
163 (753) Sam Houston State	8,172.40	0.03%	11,259	0	11,259	579	11,838
175 (768) TTU System	19,233.51	0.06%	26,498	0	26,498	1,363	27,861

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Maintenance Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
178 (771) School for the Blind/Visually Imp	3,040,168.80	10.21%	\$4,188,480	\$0	\$4,188,480	\$215,455	\$4,403,934
179 (772) School for the Deaf	4,002,320.00	13.45%	5,514,048	0	5,514,048	283,642	5,797,690
182 (781) Higher Ed Coord Brd	154,615.44	0.52%	213,016	0	213,016	10,957	223,973
189 (802) Parks & Wildlife	18,787.13	0.06%	25,883	0	25,883	1,331	27,215
190 (808) Historical Commission	160,909.38	0.54%	221,687	0	221,687	11,404	233,090
191 (813) Commission on the Arts	31,897.71	0.11%	43,946	0	43,946	2,261	46,206
192 (3189) Blind Commission Franchise	135,419.81	0.45%	186,570	0	186,570	9,597	196,167
193 (999) Other	2,431,632.09	8.17%	3,350,091	0	3,350,091	172,328	3,522,419
Subtotal	29,765,757.06	100.00%	41,008,667	0	41,008,667	1,930,225	42,938,892
Direct Bills					0		0
Total					\$41,008,667		\$42,938,892

Basis Units: Cost Per Bld By Agency Occupied Square Footage

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Utilities & Energy Mgt Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	632,517.67	4.51%	\$565,432	\$0	\$565,432	\$0	\$565,432
8 (303) TFC Admin	44,576.96	0.32%	39,849	0	39,849	0	39,849
9 TFC Facilities Management and Opera	19,610.80	0.14%	17,531	0	17,531	0	17,531
10 OOG Budget, Policy and Planning Divi:	21,664.25	0.15%	19,367	0	19,367	36	19,402
11 (809) State Preservation Brd	366,817.81	2.61%	327,912	0	327,912	601	328,514
12 TFC Surplus Property	56,139.19	0.40%	50,185	0	50,185	92	50,277
14 TFC Insp & Proj Mgmt	22,809.66	0.16%	20,390	0	20,390	37	20,428
15 TFC Minor Const	2,475.86	0.02%	2,213	0	2,213	4	2,217
18 DIR Data Center	11,213.49	0.08%	10,024	0	10,024	18	10,043
19 DIR Go Direct/Coop Cntr	25,258.02	0.18%	22,579	0	22,579	41	22,621
22 DIR CTS	32,739.38	0.23%	29,267	0	29,267	54	29,321
23 DIR Texas.Gov	7,297.11	0.05%	6,523	0	6,523	12	6,535
24 (101) State Senate	1,173,612.48	8.37%	1,049,137	0	1,049,137	1,924	1,051,061
25 (102) Hse of Representatives	1,678,401.21	11.96%	1,500,387	0	1,500,387	2,752	1,503,139
26 (103) Legislative Council	396,397.99	2.83%	354,355	0	354,355	650	355,005
27 (104) Legislative Budget	135,461.88	0.97%	121,095	0	121,095	222	121,317
28 (105) Reference Library	58,025.17	0.41%	51,871	0	51,871	95	51,966
29 (116) Sunset Advisory Brd	44,747.82	0.32%	40,002	0	40,002	73	40,075
34 (211) Court of Crim Appeals	13,554.63	0.10%	12,117	0	12,117	22	12,139
35 (212) Crt Administration	19,070.18	0.14%	17,048	0	17,048	31	17,079
36 (213) Prosecuting Atty	8,289.79	0.06%	7,411	0	7,411	14	7,424
37 (215) Office of Capital Writs	30,283.27	0.22%	27,071	0	27,071	50	27,121
38 (220) Appeals Courts	44,980.83	0.32%	40,210	0	40,210	74	40,284
40 (242) Judicial Conduct	9,460.69	0.07%	8,457	0	8,457	16	8,473
42 (301) Governor	197,817.83	1.41%	176,837	0	176,837	324	177,161
43 (302) Attorney General	710,126.48	5.06%	634,809	0	634,809	1,164	635,974
44 (305) General Land Office	593,673.77	4.23%	530,708	0	530,708	973	531,681
45 (306) State Library and Archives	284,677.70	2.03%	254,484	0	254,484	467	254,951
46 (307) Secretary of State	126,008.94	0.90%	112,644	0	112,644	207	112,851
47 (308) State Auditor	168,549.01	1.20%	150,672	0	150,672	276	150,949
48 (312) Securities	43,801.88	0.31%	39,156	0	39,156	72	39,228
49 (313) Dept of Information Resources	4,048.01	0.03%	3,619	0	3,619	7	3,625
50 (320) Workforce Commission	14,982.96	0.11%	13,394	0	13,394	25	13,418
52 (326) Emergency Services Retirement	9,663.66	0.07%	8,639	0	8,639	16	8,655
54 (329) Real Estate	101,536.50	0.72%	90,767	0	90,767	166	90,934
55 (332) Housing & Community Affairs	63,679.62	0.45%	56,926	0	56,926	104	57,030
56 (338) Pension Review	7,002.24	0.05%	6,260	0	6,260	11	6,271
58 (347) Tx Public Finance	9,589.50	0.07%	8,572	0	8,572	16	8,588
59 (352) Bond Review Board	8,909.93	0.06%	7,965	0	7,965	15	7,980
60 (356) Ethics Commission	75,208.78	0.54%	67,232	0	67,232	123	67,355
61 (359) Insurance Counsel	6,286.09	0.04%	5,619	0	5,619	10	5,630
62 (360) Administrative Hearings	72,939.44	0.52%	65,203	0	65,203	120	65,323

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Utilities & Energy Mgt Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
63 (362) Lottery Commission	72,086.62	0.51%	\$64,441	\$0	\$64,441	\$118	\$64,559
64 (364) Health Profession	2,524.36	0.02%	2,257	0	2,257	4	2,261
67 (403) Veterans Commission	25,910.45	0.18%	23,162	0	23,162	42	23,205
68 (405) Public Safety	54,544.72	0.39%	48,760	0	48,760	89	48,849
70 (409) Jail Standards	8,328.07	0.06%	7,445	0	7,445	14	7,458
71 (411) Fire Protection	5,089.56	0.04%	4,550	0	4,550	8	4,558
75 (452) License & Regulation	163,190.36	1.16%	145,882	0	145,882	268	146,150
76 (454) Insurance Comm	428,357.10	3.05%	382,925	0	382,925	702	383,627
77 (455) Railroad Comm	125,705.57	0.90%	112,373	0	112,373	206	112,579
80 (458) Alcoholic Beverage Comm	6,717.06	0.05%	6,005	0	6,005	11	6,016
86 (473) Public Utility Comm	55,286.78	0.39%	49,423	0	49,423	91	49,514
87 (475) Public Utility Counsel	6,990.77	0.05%	6,249	0	6,249	11	6,261
88 (476) Racing Comm	11,050.04	0.08%	9,878	0	9,878	18	9,896
89 (477) Emergency Commun	7,858.87	0.06%	7,025	0	7,025	13	7,038
90 (479) State Office of Risk Management	43,128.31	0.31%	38,554	0	38,554	71	38,625
91 (481) Prof Geoscientists	3,572.21	0.03%	3,193	0	3,193	6	3,199
92 (503) Medical Board	47,534.24	0.34%	42,493	0	42,493	78	42,571
93 (504) Dental Examiners	14,527.00	0.10%	12,986	0	12,986	24	13,010
95 (507) Brd of Nursing	32,197.54	0.23%	28,783	0	28,783	53	28,835
96 (508) Chiropractic Examiners	3,857.99	0.03%	3,449	0	3,449	6	3,455
97 (510) Tx Behavioral Health Council	13,717.30	0.10%	12,262	0	12,262	22	12,285
99 (513) Funeral Service Comm	3,476.95	0.02%	3,108	0	3,108	6	3,114
100 (514) Optometry Brd	2,524.36	0.02%	2,257	0	2,257	4	2,261
101 (515) Brd of Pharmacy	28,768.22	0.21%	25,717	0	25,717	47	25,764
103 (529) HHS Commission	1,500,065.91	10.69%	1,340,966	0	1,340,966	2,459	1,343,426
104 (530) Family & Protective Svcs	514,013.84	3.66%	459,497	0	459,497	843	460,339
105 (533) Phys & Occ Therapy Examiners	7,144.43	0.05%	6,387	0	6,387	12	6,398
107 (537) State Health Services	159,061.90	1.13%	142,192	0	142,192	261	142,452
108 (542) Cancer Prev & Research Inst	6,551.74	0.05%	5,857	0	5,857	11	5,868
109 (551) Agriculture	353,816.54	2.52%	316,290	0	316,290	580	316,870
116 (578) Vet Med Examiners	8,239.90	0.06%	7,366	0	7,366	14	7,379
117 (580) Water Development	319,956.54	2.28%	286,021	0	286,021	525	286,546
118 (582) Environmental Quality Comm	70,606.44	0.50%	63,118	0	63,118	116	63,234
120 (601) Tx DOT	13,511.73	0.10%	12,079	0	12,079	22	12,101
122 (644) Department of Juvenile Justice	42,797.88	0.31%	38,259	0	38,259	70	38,329
123 (696) Criminal Justice	59,950.61	0.43%	53,592	0	53,592	98	53,690
124 (701) Tx Education Agy	140,766.71	1.00%	125,837	0	125,837	231	126,068
144 (731) Tx Womens Univ	1,187.20	0.01%	1,061	0	1,061	2	1,063
154 (743) UT San Antonio/State Demograp	5,697.11	0.04%	5,093	0	5,093	9	5,102
162 (752) Univ of North Texas	5,302.23	0.04%	4,740	0	4,740	9	4,749
163 (753) Sam Houston State	5,293.55	0.04%	4,732	0	4,732	9	4,741
175 (768) TTU System	8,928.92	0.06%	7,982	0	7,982	15	7,997

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Utilities & Energy Mgt Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
182 (781) Higher Ed Coord Brd	66,490.78	0.47%	\$59,439	\$0	\$59,439	\$109	\$59,548
189 (802) Parks & Wildlife	7,584.66	0.05%	6,780	0	6,780	12	6,793
190 (808) Historical Commission	44,335.79	0.32%	39,633	0	39,633	73	39,706
191 (813) Commission on the Arts	19,734.94	0.14%	17,642	0	17,642	32	17,674
192 (3189) Blind Commission Franchise	71,166.63	0.51%	63,619	0	63,619	117	63,735
193 (999) Other	2,074,585.01	14.79%	1,854,551	0	1,854,551	3,401	1,857,952
Subtotal	14,027,643.92	100.00%	12,539,848	0	12,539,848	21,857	12,561,704
Direct Bills					0		0
Total					\$12,539,848		\$12,561,704

Basis Units: Cost Per Bld By Agency Occupied Square Footage

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Lease Management Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	36	3.55%	\$28,375	\$0	\$28,375	\$0	\$28,375
11 (809) State Preservation Brd	1	0.10%	788	0	788	66	854
42 (301) Governor	1	0.10%	788	0	788	66	854
43 (302) Attorney General	75	7.40%	59,114	0	59,114	4,952	64,066
44 (305) General Land Office	12	1.18%	9,458	0	9,458	792	10,251
48 (312) Securities	3	0.30%	2,365	0	2,365	198	2,563
50 (320) Workforce Commission	1	0.10%	788	0	788	66	854
55 (332) Housing & Community Affairs	1	0.10%	788	0	788	66	854
62 (360) Administrative Hearings	6	0.59%	4,729	0	4,729	396	5,125
63 (362) Lottery Commission	14	1.38%	11,035	0	11,035	924	11,959
67 (403) Veterans Commission	1	0.10%	788	0	788	66	854
68 (405) Public Safety	57	5.63%	44,927	0	44,927	3,764	48,690
69 (407) LEO Strnds & Educ	1	0.10%	788	0	788	66	854
74 (451) Banking	5	0.49%	3,941	0	3,941	330	4,271
75 (452) License & Regulation	2	0.20%	1,576	0	1,576	132	1,708
76 (454) Insurance Comm	20	1.97%	15,764	0	15,764	1,321	17,084
77 (455) Railroad Comm	8	0.79%	6,306	0	6,306	528	6,834
78 (456) Plumbing Examiners	1	0.10%	788	0	788	66	854
80 (458) Alcoholic Beverage Comm	1	0.10%	788	0	788	66	854
84 (466) Consumer Credit	1	0.10%	788	0	788	66	854
103 (529) HHS Commission	277	27.34%	218,328	0	218,328	18,290	236,618
104 (530) Family & Protective Svcs	206	20.34%	162,367	0	162,367	13,602	175,969
107 (537) State Health Services	100	9.87%	78,819	0	78,819	6,603	85,422
109 (551) Agriculture	5	0.49%	3,941	0	3,941	330	4,271
110 (554) Animal Health Comm	7	0.69%	5,517	0	5,517	462	5,980
117 (580) Water Development	5	0.49%	3,941	0	3,941	330	4,271
118 (582) Environmental Quality Comm	21	2.07%	16,552	0	16,552	1,387	17,939
119 (592) Soil & Water Conservation	8	0.79%	6,306	0	6,306	528	6,834
121 (608) Dept of Motor Vehicles	8	0.79%	6,306	0	6,306	528	6,834
122 (644) Department of Juvenile Justice	3	0.30%	2,365	0	2,365	198	2,563
123 (696) Criminal Justice	86	8.49%	67,784	0	67,784	5,679	73,463
124 (701) Tx Education Agy	3	0.30%	2,365	0	2,365	198	2,563
189 (802) Parks & Wildlife	37	3.65%	29,163	0	29,163	2,443	31,606
Subtotal	1,013	100.00%	798,434	0	798,434	64,512	862,946
Direct Bills					0		0
Total					\$798,434		\$862,946

Basis Units: Leases by State Agency

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Facilities Planning Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	294,697.00	2.30%	\$8,434	\$0	\$8,434	\$0	\$8,434
8 (303) TFC Admin	29,759.00	0.23%	852	0	852	0	852
9 TFC Facilities Management and Opera	13,101.00	0.10%	375	0	375	0	375
10 OOG Budget, Policy and Planning Divi:	11,125.00	0.09%	318	0	318	26	344
11 (809) State Preservation Brd	51,863.00	0.40%	1,484	0	1,484	120	1,604
12 TFC Surplus Property	96,354.00	0.75%	2,757	0	2,757	223	2,981
14 TFC Insp & Proj Mgmt	15,238.00	0.12%	436	0	436	35	471
15 TFC Minor Const	1,654.00	0.01%	47	0	47	4	51
18 DIR Data Center	5,049.00	0.04%	144	0	144	12	156
19 DIR Go Direct/Coop Cntr	11,373.00	0.09%	325	0	325	26	352
22 DIR CTS	8,439.00	0.07%	242	0	242	20	261
23 DIR Texas.Gov	3,287.00	0.03%	94	0	94	8	102
24 (101) State Senate	84,155.16	0.66%	2,408	0	2,408	195	2,603
25 (102) Hse of Representatives	108,505.00	0.85%	3,105	0	3,105	252	3,357
26 (103) Legislative Council	117,453.85	0.92%	3,361	0	3,361	272	3,634
27 (104) Legislative Budget	39,551.41	0.31%	1,132	0	1,132	92	1,224
28 (105) Reference Library	11,508.00	0.09%	329	0	329	27	356
29 (116) Sunset Advisory Brd	13,406.37	0.10%	384	0	384	31	415
30 (201) Supreme Court	40,261.00	0.31%	1,152	0	1,152	93	1,246
32 (203) Law Examiners	6,166.00	0.05%	176	0	176	14	191
34 (211) Court of Crim Appeals	30,322.00	0.24%	868	0	868	70	938
35 (212) Cr Administration	23,734.00	0.19%	679	0	679	55	734
36 (213) Prosecuting Atty	4,023.00	0.03%	115	0	115	9	124
37 (215) Office of Capital Writs	5,778.00	0.05%	165	0	165	13	179
38 (220) Appeals Courts	21,829.00	0.17%	625	0	625	51	675
40 (242) Judicial Conduct	4,260.00	0.03%	122	0	122	10	132
41 (243) Law Library	19,917.00	0.16%	570	0	570	46	616
42 (301) Governor	63,655.00	0.50%	1,822	0	1,822	148	1,969
43 (302) Attorney General	400,665.91	3.13%	11,466	0	11,466	929	12,395
44 (305) General Land Office	113,272.00	0.88%	3,242	0	3,242	263	3,504
45 (306) State Library and Archives	216,937.00	1.69%	6,208	0	6,208	503	6,711
46 (307) Secretary of State	55,962.00	0.44%	1,601	0	1,601	130	1,731
47 (308) State Auditor	50,497.00	0.39%	1,445	0	1,445	117	1,562
48 (312) Securities	16,109.00	0.13%	461	0	461	37	498
49 (313) Dept of Information Resources	1,822.00	0.01%	52	0	52	4	56
50 (320) Workforce Commission	6,433.00	0.05%	184	0	184	15	199
52 (326) Emergency Services Retirement	7,999.00	0.06%	229	0	229	19	247
54 (329) Real Estate	19,373.00	0.15%	554	0	554	45	599
55 (332) Housing & Community Affairs	37,113.00	0.29%	1,062	0	1,062	86	1,148
56 (338) Pension Review	3,153.00	0.02%	90	0	90	7	98
57 (342) DOT Aviation	20,067.00	0.16%	574	0	574	47	621
58 (347) Tx Public Finance	4,318.00	0.03%	124	0	124	10	134

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2023 2 CFR Part 200
6/4/2024

Facilities Planning Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59 (352) Bond Review Board	4,012.00	0.03%	\$115	\$0	\$115	\$9	\$124
60 (356) Ethics Commission	9,708.00	0.08%	278	0	278	23	300
61 (359) Insurance Counsel	3,801.00	0.03%	109	0	109	9	118
62 (360) Administrative Hearings	32,217.00	0.25%	922	0	922	75	997
63 (362) Lottery Commission	53,199.00	0.42%	1,522	0	1,522	123	1,646
64 (364) Health Profession	1,903.00	0.01%	54	0	54	4	59
67 (403) Veterans Commission	19,382.00	0.15%	555	0	555	45	600
68 (405) Public Safety	42,624.00	0.33%	1,220	0	1,220	99	1,319
70 (409) Jail Standards	3,750.00	0.03%	107	0	107	9	116
71 (411) Fire Protection	15,863.00	0.12%	454	0	454	37	491
75 (452) License & Regulation	40,274.42	0.31%	1,153	0	1,153	93	1,246
76 (454) Insurance Comm	279,972.00	2.19%	8,012	0	8,012	649	8,661
77 (455) Railroad Comm	139,615.00	1.09%	3,995	0	3,995	324	4,319
80 (458) Alcoholic Beverage Comm	16,013.00	0.13%	458	0	458	37	495
86 (473) Public Utility Comm	59,061.00	0.46%	1,690	0	1,690	137	1,827
87 (475) Public Utility Counsel	7,468.00	0.06%	214	0	214	17	231
88 (476) Racing Comm	8,273.00	0.06%	237	0	237	19	256
89 (477) Emergency Commun	5,879.00	0.05%	168	0	168	14	182
90 (479) State Office of Risk Management	19,420.00	0.15%	556	0	556	45	601
91 (481) Prof Geoscientists	2,672.00	0.02%	76	0	76	6	83
92 (503) Medical Board	35,565.00	0.28%	1,018	0	1,018	82	1,100
93 (504) Dental Examiners	10,870.00	0.08%	311	0	311	25	336
95 (507) Brd of Nursing	24,117.00	0.19%	690	0	690	56	746
96 (508) Chiropractic Examiners	2,900.00	0.02%	83	0	83	7	90
97 (510) Tx Behavioral Health Council	10,282.00	0.08%	294	0	294	24	318
99 (513) Funeral Service Comm	2,609.00	0.02%	75	0	75	6	81
100 (514) Optometry Brd	1,888.00	0.01%	54	0	54	4	58
101 (515) Brd of Pharmacy	21,524.00	0.17%	616	0	616	50	666
103 (529) HHS Commission	894,327.00	6.98%	25,594	0	25,594	2,074	27,668
104 (530) Family & Protective Svcs	254,020.15	1.98%	7,269	0	7,269	589	7,859
105 (533) Phys & Occ Therapy Examiners	5,356.00	0.04%	153	0	153	12	166
107 (537) State Health Services	466,538.88	3.64%	13,351	0	13,351	1,082	14,433
108 (542) Cancer Prev & Research Inst	6,999.00	0.05%	200	0	200	16	217
109 (551) Agriculture	78,753.00	0.61%	2,254	0	2,254	183	2,436
116 (578) Vet Med Examiners	6,171.00	0.05%	177	0	177	14	191
117 (580) Water Development	61,129.98	0.48%	1,749	0	1,749	142	1,891
118 (582) Environmental Quality Comm	423,442.00	3.31%	12,118	0	12,118	982	13,100
120 (601) Tx DOT	4,356.00	0.03%	125	0	125	10	135
122 (644) Department of Juvenile Justice	29,793.00	0.23%	853	0	853	69	922
123 (696) Criminal Justice	29,790.00	0.23%	853	0	853	69	922
124 (701) Tx Education Agy	149,758.00	1.17%	4,286	0	4,286	347	4,633
144 (731) Tx Womens Univ	260.00	0.00%	7	0	7	1	8

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Facilities Planning Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
154 (743) UT San Antonio/State Demograp	1,087.00	0.01%	\$31	\$0	\$31	\$3	\$34
162 (752) Univ of North Texas	1,950.00	0.02%	56	0	56	5	60
163 (753) Sam Houston State	1,010.00	0.01%	29	0	29	2	31
175 (768) TTU System	5,762.00	0.04%	165	0	165	13	178
178 (771) School for the Blind/Visually Imp	347,623.00	2.71%	9,948	0	9,948	806	10,754
179 (772) School for the Deaf	533,209.00	4.16%	15,259	0	15,259	1,237	16,496
182 (781) Higher Ed Coord Brd	49,778.00	0.39%	1,425	0	1,425	115	1,540
189 (802) Parks & Wildlife	5,977.00	0.05%	171	0	171	14	185
190 (808) Historical Commission	16,980.96	0.13%	486	0	486	39	525
191 (813) Commission on the Arts	4,322.00	0.03%	124	0	124	10	134
192 (3189) Blind Commission Franchise	27,028.00	0.21%	773	0	773	63	836
193 (999) Other	6,436,444.00	50.26%	184,196	0	184,196	14,928	199,124
Subtotal	12,806,911.09	100.00%	366,503	0	366,503	28,920	395,423
Direct Bills					0		0
Total					\$366,503		\$395,423

Basis Units: Sq Ftg By Agy in Blds Supported

STATE OF TEXAS
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Other Direct Cost Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$(0)	\$0	\$(0)	\$0	\$(0)
Subtotal	100	100.00%	(0)	0	(0)	0	(0)
Direct Bills					0		0
Total					\$(0)		\$(0)
Basis Units: Direct Allocation to Other							

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Allocation Summary

Dept:9 TFC Facilities Management and Operations

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost	Total
3 (304) CPA Administration	\$2,125,648	\$565,432	\$28,375	\$8,434	\$0	\$2,727,888
8 (303) TFC Admin	941,946	39,849	0	852	0	982,647
9 TFC Facilities Management and Opera	417,146	17,531	0	375	0	435,051
10 OOG Budget, Policy and Planning Divi:	64,089	19,402	0	344	0	83,836
11 (809) State Preservation Brd	297,569	328,514	854	1,604	0	628,542
12 TFC Surplus Property	346,265	50,277	0	2,981	0	399,523
14 TFC Insp & Proj Mgmt	510,147	20,428	0	471	0	531,047
15 TFC Minor Const	55,374	2,217	0	51	0	57,642
18 DIR Data Center	229,832	10,043	0	156	0	240,031
19 DIR Go Direct/Coop Cntr	0	22,621	0	352	0	22,972
22 DIR CTS	24,451	29,321	0	261	0	54,033
23 DIR Texas.Gov	0	6,535	0	102	0	6,637
24 (101) State Senate	830,425	1,051,061	0	2,603	0	1,884,089
25 (102) Hse of Representatives	553,605	1,503,139	0	3,357	0	2,060,100
26 (103) Legislative Council	524,742	355,005	0	3,634	0	883,381
27 (104) Legislative Budget	174,835	121,317	0	1,224	0	297,376
28 (105) Reference Library	44,124	51,966	0	356	0	96,446
29 (116) Sunset Advisory Brd	59,117	40,075	0	415	0	99,607
30 (201) Supreme Court	249,785	0	0	1,246	0	251,031
32 (203) Law Examiners	41,892	0	0	191	0	42,083
34 (211) Court of Crim Appeals	183,691	12,139	0	938	0	196,769
35 (212) Crt Administration	174,432	17,079	0	734	0	192,246
36 (213) Prosecuting Atty	23,015	7,424	0	124	0	30,563
37 (215) Office of Capital Writs	67,725	27,121	0	179	0	95,025
38 (220) Appeals Courts	124,878	40,284	0	675	0	165,837
40 (242) Judicial Conduct	35,685	8,473	0	132	0	44,289
41 (243) Law Library	134,299	0	0	616	0	134,915
42 (301) Governor	383,140	177,161	854	1,969	0	563,124
43 (302) Attorney General	2,728,908	635,974	64,066	12,395	0	3,441,344
44 (305) General Land Office	1,327,682	531,681	10,251	3,504	0	1,873,118
45 (306) State Library and Archives	374,495	254,951	0	6,711	0	636,158
46 (307) Secretary of State	309,746	112,851	0	1,731	0	424,329
47 (308) State Auditor	222,671	150,949	0	1,562	0	375,182
48 (312) Securities	107,171	39,228	2,563	498	0	149,460
49 (313) Dept of Information Resources	0	3,625	0	56	0	3,682
50 (320) Workforce Commission	62,283	13,418	854	199	0	76,755
52 (326) Emergency Services Retirement	111,885	8,655	0	247	0	120,787
54 (329) Real Estate	227,074	90,934	0	599	0	318,608
55 (332) Housing & Community Affairs	234,142	57,030	854	1,148	0	293,174
56 (338) Pension Review	26,412	6,271	0	98	0	32,780
57 (342) DOT Aviation	0	0	0	621	0	621

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Allocation Summary

Dept:9 TFC Facilities Management and Operations

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost	Total
58 (347) Tx Public Finance	\$36,171	\$8,588	\$0	\$134	\$0	\$44,892
59 (352) Bond Review Board	33,607	7,980	0	124	0	41,711
60 (356) Ethics Commission	93,711	67,355	0	300	0	161,366
61 (359) Insurance Counsel	13,595	5,630	0	118	0	19,342
62 (360) Administrative Hearings	273,600	65,323	5,125	997	0	345,045
63 (362) Lottery Commission	244,681	64,559	11,959	1,646	0	322,845
64 (364) Health Profession	8,503	2,261	0	59	0	10,823
67 (403) Veterans Commission	87,279	23,205	854	600	0	111,938
68 (405) Public Safety	223,411	48,849	48,690	1,319	0	322,269
69 (407) LEO Stnds & Educ	0	0	854	0	0	854
70 (409) Jail Standards	31,413	7,458	0	116	0	38,987
71 (411) Fire Protection	233,529	4,558	0	491	0	238,578
74 (451) Banking	0	0	4,271	0	0	4,271
75 (452) License & Regulation	411,942	146,150	1,708	1,246	0	561,046
76 (454) Insurance Comm	1,016,322	383,627	17,084	8,661	0	1,425,695
77 (455) Railroad Comm	664,836	112,579	6,834	4,319	0	788,568
78 (456) Plumbing Examiners	0	0	854	0	0	854
80 (458) Alcoholic Beverage Comm	50,022	6,016	854	495	0	57,387
84 (466) Consumer Credit	0	0	854	0	0	854
86 (473) Public Utility Comm	288,458	49,514	0	1,827	0	339,799
87 (475) Public Utility Counsel	36,474	6,261	0	231	0	42,966
88 (476) Racing Comm	37,222	9,896	0	256	0	47,374
89 (477) Emergency Commun	26,472	7,038	0	182	0	33,693
90 (479) State Office of Risk Management	162,676	38,625	0	601	0	201,902
91 (481) Prof Geoscientists	12,033	3,199	0	83	0	15,315
92 (503) Medical Board	160,118	42,571	0	1,100	0	203,789
93 (504) Dental Examiners	48,934	13,010	0	336	0	62,280
95 (507) Brd of Nursing	108,457	28,835	0	746	0	138,038
96 (508) Chiropractic Examiners	12,996	3,455	0	90	0	16,540
97 (510) Tx Behavioral Health Council	46,206	12,285	0	318	0	58,810
99 (513) Funeral Service Comm	11,712	3,114	0	81	0	14,907
100 (514) Optometry Brd	8,503	2,261	0	58	0	10,822
101 (515) Brd of Pharmacy	96,905	25,764	0	666	0	123,335
103 (529) HHS Commission	3,485,595	1,343,426	236,618	27,668	0	5,093,306
104 (530) Family & Protective Svcs	1,752,262	460,339	175,969	7,859	0	2,396,429
105 (533) Phys & Occ Therapy Examiners	24,066	6,398	0	166	0	30,630
107 (537) State Health Services	1,060,163	142,452	85,422	14,433	0	1,302,471
108 (542) Cancer Prev & Research Inst	34,184	5,868	0	217	0	40,268
109 (551) Agriculture	862,664	316,870	4,271	2,436	0	1,186,241
110 (554) Animal Health Comm	0	0	5,980	0	0	5,980
116 (578) Vet Med Examiners	27,756	7,379	0	191	0	35,326

STATE OF TEXAS
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Allocation Summary

Dept:9 TFC Facilities Management and Operations

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost	Total
117 (580) Water Development	\$716,212	\$286,546	\$4,271	\$1,891	\$0	\$1,008,920
118 (582) Environmental Quality Comm	385,927	63,234	17,939	13,100	0	480,199
119 (592) Soil & Water Conservation	0	0	6,834	0	0	6,834
120 (601) Tx DOT	42,960	12,101	0	135	0	55,195
121 (608) Dept of Motor Vehicles	0	0	6,834	0	0	6,834
122 (644) Department of Juvenile Justice	290,811	38,329	2,563	922	0	332,624
123 (696) Criminal Justice	173,604	53,690	73,463	922	0	301,679
124 (701) Tx Education Agy	733,686	126,068	2,563	4,633	0	866,949
144 (731) Tx Womens Univ	2,780	1,063	0	8	0	3,851
154 (743) UT San Antonio/State Demograp	12,741	5,102	0	34	0	17,877
162 (752) Univ of North Texas	12,973	4,749	0	60	0	17,782
163 (753) Sam Houston State	11,838	4,741	0	31	0	16,610
175 (768) TTU System	27,861	7,997	0	178	0	36,036
178 (771) School for the Blind/Visually Imp	4,403,934	0	0	10,754	0	4,414,689
179 (772) School for the Deaf	5,797,690	0	0	16,496	0	5,814,185
182 (781) Higher Ed Coord Brd	223,973	59,548	0	1,540	0	285,061
189 (802) Parks & Wildlife	27,215	6,793	31,606	185	0	65,798
190 (808) Historical Commission	233,090	39,706	0	525	0	273,322
191 (813) Commission on the Arts	46,206	17,674	0	134	0	64,014
192 (3189) Blind Commission Franchise	196,167	63,735	0	836	0	260,738
193 (999) Other	3,522,419	1,857,952	0	199,124	(0)	5,579,495
Total	\$42,938,892	\$12,561,704	\$862,946	\$395,423	\$(0)	\$56,758,965

**STATE OF TEXAS
OFFICE OF THE GOVERNOR
NATURE AND EXTENT OF SERVICES**

Within the Office of the Governor, the Budget, Planning and Policy Division and the Statewide Financial Accountability Division assist agencies in the areas of budget preparation, monitoring of appropriations, fiscal analysis, audit response and program compliance. The Budget Planning and Policy Division is also responsible for the preparation of the Governor's biennial budget recommendations to the Legislature. The costs have been identified and allocated as follows:

- ◆ **Budget, Planning and Policy Division/Agency Assistance** – costs associated with providing budget assistance to state agencies have been allocated basis of total expenditures by state agency excluding capital investments, debt service and interfund transfers.
- ◆ **Budget, Planning and Policy Division/General Government** – costs associated with preparation of the Governor's budget document for presentation to the State Legislature have not been allocated.
- ◆ **Other Divisions** – costs associated with all other divisions and operations of the Governor's Office have not been allocated.

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN

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A. Department Costs

Dept:10 OOG Budget, Policy and Planning Division

Description		Amount	General Admin	BPP Agy Assistance	BPP Other	Other OOG Prgs
Personnel Costs						
Salaries	S1	24,289,062	0	964,594	1,446,891	21,877,577
<i>Salary % Split</i>			<i>.00%</i>	<i>3.97%</i>	<i>5.96%</i>	<i>90.07%</i>
Benefits	P	6,500,331	0	230,721	346,081	5,923,529
Subtotal - Personnel Costs		30,789,393	0	1,195,315	1,792,972	27,801,106
Services & Supplies Cost						
Professional Svcs	P	16,993,676	0	17,100	25,650	16,950,926
Travel	P	610,653	0	4,275	6,413	599,965
Supplies & Materials	P	733,646	0	791	1,186	731,669
Communication & Utilities	P	358,722	0	5,704	8,556	344,462
Maintenance & Repairs	P	111,068	0	0	0	111,068
Rentals & Leases	P	445,432	0	1,413	2,120	441,899
Printing & Reproduction	P	40,107	0	1,346	2,018	36,743
Intergovernmental Pmts	P	385,601,966	0	0	0	385,601,966
Public Asst. Payments	P	249,657,854	0	0	0	249,657,854
Other Expenses	P	344,628,800	0	65,491	98,236	344,465,073
Capital Outlay	D	620,291	0	0	0	0
Federal Pass Thru	P	147,955,359	0	0	0	147,955,359
State Pass Thru	P	1,292,063,064	0	0	0	1,292,063,064
Interest/Debt	D	45,208,466	0	0	0	0
Agency Indirect Act FY2022	P	618,501	0	247,400	371,101	0
Subtotal - Services & Supplies		2,485,647,605	0	343,520	515,280	2,438,960,048
Department Cost Total		2,516,436,998	0	1,538,835	2,308,252	2,466,761,154
Adjustments to Cost						
Capital Outlay	D	(620,291)	0	0	0	0
Interest/Debt	D	(45,208,466)	0	0	0	0
Subtotal - Adjustments		(45,828,757)	0	0	0	0
Total Costs After Adjustments		2,470,608,241	0	1,538,835	2,308,252	2,466,761,154
General Admin Distribution			0	0	0	0
Grand Total		\$2,470,608,241		\$1,538,835	\$2,308,252	\$2,466,761,154
				not allocated	not allocated	

STATE OF TEXAS
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B. Incoming Costs - (Default Spread Custom%)

Dept:10 OOG Budget, Policy and Planning Division

Department	First Incoming	Second Incoming	BPP Agy Assistance	BPP Other	Other OOG Prgs
1 Insurance Building	\$36,171	\$0	\$21,703	\$14,469	\$0
Subtotal - Building Depreciation	36,171	0	21,703	14,469	0
4 Fiscal Integrity	6,731	2,177	5,345	3,563	0
4 USAS	429	754	709	473	0
4 CAPPs FIN	16,011	678	10,014	6,676	0
4 CAPPs HR	4,990	681	3,403	2,269	0
4 Claims	469	1,703	1,303	869	0
4 SPA	3	50	32	22	0
4 SPRS	16	103	71	48	0
4 Treasury	2,303	1,325	2,176	1,451	0
4 ITD	12	12	15	10	0
Subtotal - CPA Fiscal and ITD	30,965	7,483	23,069	15,379	0
5 Statewide Procurement	4,238	838	3,046	2,030	0
Subtotal - CPA Statewide Procurement	4,238	838	3,046	2,030	0
6 P Card Rebate	(24)	0	(15)	(10)	0
6 TXMAS Rebate	(1,047)	0	(628)	(419)	0
6 SmartBuy Revenue	(20)	0	(12)	(8)	0
Subtotal - CPA Rebates	(1,092)	0	(655)	(437)	0
7 Building Security	15,536	14	9,330	6,220	0
7 Complex Security	30,976	28	18,603	12,402	0
Subtotal - DPS Capitol Security	46,512	42	27,933	18,622	0
9 Maintenance	60,954	3,135	38,454	25,636	0
9 Utilities & Energy Mgt	19,367	36	11,641	7,761	0
9 Facilities Planning	318	26	207	138	0
Subtotal - TFC Facilities Management :	80,639	3,197	50,301	33,534	0
10 BPP Agy Assistance	0	32	19	13	0
Subtotal - OOG Budget, Policy and Pla	0	32	19	13	0
Total Incoming	197,433	11,592	125,415	83,610	0
C. Total Allocated					
	\$2,470,817,266	\$1,664,251	\$2,391,862	\$2,466,761,154	
		0.07%	0.10%	99.84%	

STATE OF TEXAS
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BPP Agy Assistance Allocations

Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	251,151,568.00	0.15%	\$2,519	\$0	\$2,519	\$0	\$2,519
4 CPA Fiscal and ITD	144,714,913.00	0.09%	1,452	0	1,452	0	1,452
5 CPA Statewide Procurement	10,767,318.00	0.01%	108	0	108	0	108
7 DPS Capitol Security	32,684,980.00	0.02%	328	0	328	0	328
8 (303) TFC Admin	6,741,285.00	0.00%	68	0	68	0	68
9 TFC Facilities Management and Opera	57,652,299.00	0.03%	578	0	578	0	578
10 OOG Budget, Policy and Planning Divi:	3,228,584.00	0.00%	32	0	32	0	32
11 (809) State Preservation Brd	19,928,947.22	0.01%	200	0	200	1	201
12 TFC Surplus Property	3,359,533.00	0.00%	34	0	34	0	34
13 TFC Other	350,868,414.97	0.21%	3,520	0	3,520	15	3,535
14 TFC Insp & Proj Mgmt	5,368,322.00	0.00%	54	0	54	0	54
15 TFC Minor Const	2,044,594.00	0.00%	21	0	21	0	21
18 DIR Data Center	469,148,471.00	0.28%	4,706	0	4,706	20	4,726
19 DIR Go Direct/Coop Cntr	28,481,766.00	0.02%	286	0	286	1	287
22 DIR CTS	110,585,998.00	0.07%	1,109	0	1,109	5	1,114
23 DIR Texas.Gov	38,689,526.41	0.02%	388	0	388	2	390
24 (101) State Senate	53,504,150.35	0.03%	537	0	537	2	539
25 (102) Hse of Representatives	63,376,139.71	0.04%	636	0	636	3	638
26 (103) Legislative Council	50,600,425.30	0.03%	508	0	508	2	510
27 (104) Legislative Budget	16,949,892.21	0.01%	170	0	170	1	171
28 (105) Reference Library	2,058,433.67	0.00%	21	0	21	0	21
29 (116) Sunset Advisory Brd	2,843,411.69	0.00%	29	0	29	0	29
30 (201) Supreme Court	77,258,799.63	0.05%	775	0	775	3	778
34 (211) Court of Crim Appeals	21,203,453.15	0.01%	213	0	213	1	214
35 (212) Crt Administration	126,631,487.81	0.08%	1,270	0	1,270	5	1,276
36 (213) Prosecuting Atty	584,696.13	0.00%	6	0	6	0	6
37 (215) Office of Capital Writs	2,620,220.51	0.00%	26	0	26	0	26
38 (220) Appeals Courts	55,073,816.70	0.03%	552	0	552	2	555
39 (241) District Courts	202,840,837.29	0.12%	2,035	0	2,035	9	2,043
40 (242) Judicial Conduct	1,579,812.82	0.00%	16	0	16	0	16
41 (243) Law Library	1,307,506.11	0.00%	13	0	13	0	13
42 (301) Governor	671,248,257.49	0.41%	6,734	0	6,734	28	6,762
43 (302) Attorney General	579,912,770.63	0.35%	5,817	0	5,817	24	5,842
44 (305) General Land Office	2,725,468,251.17	1.65%	27,341	0	27,341	115	27,456
45 (306) State Library and Archives	45,341,853.95	0.03%	455	0	455	2	457
46 (307) Secretary of State	49,997,607.53	0.03%	502	0	502	2	504
47 (308) State Auditor	25,921,753.62	0.02%	260	0	260	1	261
48 (312) Securities	8,851,958.83	0.01%	89	0	89	0	89
50 (320) Workforce Commission	4,497,220,370.40	2.72%	45,115	0	45,115	190	45,305
51 (323) Teacher Retirement	3,007,334,356.15	1.82%	30,169	0	30,169	127	30,296
52 (326) Emergency Services Retirement	701,351.57	0.00%	7	0	7	0	7
53 (327) Employees Retirement	2,702,784,839.64	1.64%	27,113	0	27,113	114	27,228

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Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	17,681,583.78	0.01%	\$177	\$0	\$177	\$1	\$178
55 (332) Housing & Community Affairs	1,388,593,984.24	0.84%	13,930	0	13,930	59	13,989
56 (338) Pension Review	1,652,334.07	0.00%	17	0	17	0	17
58 (347) Tx Public Finance	128,684,724.98	0.08%	1,291	0	1,291	5	1,296
59 (352) Bond Review Board	1,034,705.88	0.00%	10	0	10	0	10
60 (356) Ethics Commission	3,338,623.25	0.00%	33	0	33	0	34
61 (359) Insurance Counsel	999,589.84	0.00%	10	0	10	0	10
62 (360) Administrative Hearings	13,139,621.34	0.01%	132	0	132	1	132
63 (362) Lottery Commission	1,260,031,778.89	0.76%	12,640	0	12,640	53	12,693
64 (364) Health Profession	1,574,950.10	0.00%	16	0	16	0	16
66 (401) Adjutant General	1,252,465,553.78	0.76%	12,564	0	12,564	53	12,617
67 (403) Veterans Commission	60,806,224.30	0.04%	610	0	610	3	613
68 (405) Public Safety	1,602,496,318.97	0.97%	16,076	0	16,076	68	16,143
69 (407) LEO Stnds & Educ	7,786,845.27	0.00%	78	0	78	0	78
70 (409) Jail Standards	1,888,067.14	0.00%	19	0	19	0	19
71 (411) Fire Protection	2,483,850.72	0.00%	25	0	25	0	25
72 (448) Office of Employee Insured Coun	9,577,562.74	0.01%	96	0	96	0	96
73 (450) Savings & Mortgage Lending	7,425,792.33	0.00%	74	0	74	0	75
74 (451) Banking	29,085,261.51	0.02%	292	0	292	1	293
75 (452) License & Regulation	53,973,502.88	0.03%	541	0	541	2	544
76 (454) Insurance Comm	137,381,988.27	0.08%	1,378	0	1,378	6	1,384
77 (455) Railroad Comm	192,557,809.25	0.12%	1,932	0	1,932	8	1,940
78 (456) Plumbing Examiners	3,339,042.96	0.00%	33	0	33	0	34
79 (457) Public Accountancy	5,381,585.66	0.00%	54	0	54	0	54
80 (458) Alcoholic Beverage Comm	61,698,121.34	0.04%	619	0	619	3	622
81 (459) Architectural Examiners	2,733,621.79	0.00%	27	0	27	0	28
82 (460) Professional Engineers	4,463,510.83	0.00%	45	0	45	0	45
84 (466) Consumer Credit	7,600,065.78	0.00%	76	0	76	0	77
85 (469) Credit Union Dept	4,049,232.07	0.00%	41	0	41	0	41
86 (473) Public Utility Comm	26,750,266.61	0.02%	268	0	268	1	269
87 (475) Public Utility Counsel	2,311,868.76	0.00%	23	0	23	0	23
88 (476) Racing Comm	6,338,218.55	0.00%	64	0	64	0	64
89 (477) Emergency Commun	74,141,602.21	0.04%	744	0	744	3	747
90 (479) State Office of Risk Management	47,275,756.55	0.03%	474	0	474	2	476
91 (481) Prof Geoscientists	501,339.35	0.00%	5	0	5	0	5
92 (503) Medical Board	19,885,599.78	0.01%	199	0	199	1	200
93 (504) Dental Examiners	4,841,005.65	0.00%	49	0	49	0	49
94 (506) MDA Cancer Cntr	269,823,848.27	0.16%	2,707	0	2,707	11	2,718
95 (507) Brd of Nursing	14,417,592.84	0.01%	145	0	145	1	145
96 (508) Chiropractic Examiners	1,124,377.95	0.00%	11	0	11	0	11
97 (510) Tx Behavioral Health Council	5,464,902.31	0.00%	55	0	55	0	55
99 (513) Funeral Service Comm	841,377.13	0.00%	8	0	8	0	8

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Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
100 (514) Optometry Brd	564,683.53	0.00%	\$6	\$0	\$6	\$0	\$6
101 (515) Brd of Pharmacy	9,881,298.30	0.01%	99	0	99	0	100
103 (529) HHS Commission	66,876,771,807.94	40.48%	670,885	0	670,885	2,824	673,709
104 (530) Family & Protective Svcs	2,318,711,493.58	1.40%	23,261	0	23,261	98	23,358
105 (533) Phys & Occ Therapy Examiners	1,486,315.30	0.00%	15	0	15	0	15
106 (535) Low Level Radioactive Waste Dis	385,805.38	0.00%	4	0	4	0	4
107 (537) State Health Services	1,115,134,227.76	0.67%	11,187	0	11,187	47	11,234
108 (542) Cancer Prev & Research Inst	115,019,585.24	0.07%	1,154	0	1,154	5	1,159
109 (551) Agriculture	952,882,224.36	0.58%	9,559	0	9,559	40	9,599
110 (554) Animal Health Comm	18,781,828.78	0.01%	188	0	188	1	189
111 (555) AgriLife Extension	69,427,423.18	0.04%	696	0	696	3	699
112 (556) AgriLife Research	78,789,221.37	0.05%	790	0	790	3	794
113 (557) Vet Med Diagnostic Lab	7,536,234.98	0.00%	76	0	76	0	76
114 (575) Division of Emergency Managem	1,496,515,688.01	0.91%	15,013	0	15,013	63	15,076
115 (576) Forest Service	76,297,689.92	0.05%	765	0	765	3	769
116 (578) Vet Med Examiners	1,628,226.13	0.00%	16	0	16	0	16
117 (580) Water Development	169,133,429.35	0.10%	1,697	0	1,697	7	1,704
118 (582) Environmental Quality Comm	379,505,001.33	0.23%	3,807	0	3,807	16	3,823
119 (592) Soil & Water Conservation	75,685,150.41	0.05%	759	0	759	3	762
120 (601) Tx DOT	14,640,227,114.27	8.86%	146,866	0	146,866	618	147,484
121 (608) Dept of Motor Vehicles	146,115,821.12	0.09%	1,466	0	1,466	6	1,472
122 (644) Department of Juvenile Justice	369,901,104.99	0.22%	3,711	0	3,711	16	3,726
123 (696) Criminal Justice	4,354,045,968.62	2.64%	43,678	0	43,678	184	43,862
124 (701) Tx Education Agy	37,574,732,153.02	22.74%	376,937	0	376,937	1,587	378,524
126 (709) TAMU Health Science Cntr	195,909,644.64	0.12%	1,965	0	1,965	8	1,974
127 (710) TAMU System	143,263,160.81	0.09%	1,437	0	1,437	6	1,443
128 (711) TAMU Main	664,040,711.51	0.40%	6,661	0	6,661	28	6,689
129 (712) Engineering Exp Station	40,912,496.13	0.02%	410	0	410	2	412
130 (713) Tarlton State Univ	65,040,622.15	0.04%	652	0	652	3	655
131 (714) UT Arlington	228,040,104.50	0.14%	2,288	0	2,288	10	2,297
132 (715) Prairie View Univ	96,243,182.16	0.06%	965	0	965	4	970
133 (716) Engineering Extension Svc	9,972,206.32	0.01%	100	0	100	0	100
134 (717) Tx Southern Univ	75,709,217.61	0.05%	759	0	759	3	763
135 (718) TAMU Galveston	22,304,332.69	0.01%	224	0	224	1	225
136 (719) Tx State Technical College	128,244,763.99	0.08%	1,287	0	1,287	5	1,292
137 (720) UT System	265,934,039.55	0.16%	2,668	0	2,668	11	2,679
138 (721) UT Austin	937,026,630.54	0.57%	9,400	0	9,400	40	9,440
139 (723) UT Med Branch Galveston	416,690,245.18	0.25%	4,180	0	4,180	18	4,198
140 (724) UT El Paso	133,961,533.21	0.08%	1,344	0	1,344	6	1,350
141 (727) Tx Transportation Instit	9,601,565.16	0.01%	96	0	96	0	97
142 (729) UT Southwestern Medical	200,618,259.59	0.12%	2,013	0	2,013	8	2,021
143 (730) University of Houston	335,658,306.65	0.20%	3,367	0	3,367	14	3,381

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144 (731) Tx Womens Univ	128,479,178.57	0.08%	\$1,289	\$0	\$1,289	\$5	\$1,294
145 (732) TAMU Kingsville	59,008,741.28	0.04%	592	0	592	2	594
146 (733) Texas Tech Univ	296,484,636.48	0.18%	2,974	0	2,974	13	2,987
147 (734) Lamar Univ	90,248,930.30	0.05%	905	0	905	4	909
148 (735) Midwestern Univ	27,407,896.88	0.02%	275	0	275	1	276
150 (737) Angelo State Univ	46,315,836.63	0.03%	465	0	465	2	467
151 (738) UT Dallas	203,269,805.23	0.12%	2,039	0	2,039	9	2,048
152 (739) TTU Health Science Cntr	192,643,262.76	0.12%	1,933	0	1,933	8	1,941
153 (742) UT Permian Basin	32,700,616.85	0.02%	328	0	328	1	329
154 (743) UT San Antonio/State Demograp	182,677,225.99	0.11%	1,833	0	1,833	8	1,840
155 (744) UTHSC Houston	277,399,768.54	0.17%	2,783	0	2,783	12	2,794
156 (745) UTHSC San Antonio	184,655,558.91	0.11%	1,852	0	1,852	8	1,860
157 (746) UT Rio Grande Valley	213,889,990.43	0.13%	2,146	0	2,146	9	2,155
159 (749) Tx A&M SA	33,922,266.89	0.02%	340	0	340	1	342
160 (750) UT Tyler	44,863,067.44	0.03%	450	0	450	2	452
161 (751) TAMU Commerce	81,230,765.86	0.05%	815	0	815	3	818
162 (752) Univ of North Texas	269,461,711.61	0.16%	2,703	0	2,703	11	2,715
163 (753) Sam Houston State	112,433,711.86	0.07%	1,128	0	1,128	5	1,133
164 (754) Texas State Univ San Marcos	205,792,039.32	0.12%	2,064	0	2,064	9	2,073
165 (755) Stephen F. Austin Univ	74,838,110.10	0.05%	751	0	751	3	754
166 (756) Sul Ross Univ	21,144,767.81	0.01%	212	0	212	1	213
167 (757) West Texas A&M Univ	55,703,229.99	0.03%	559	0	559	2	561
168 (758) Board of Regents TSU Sys	13,086,182.43	0.01%	131	0	131	1	132
169 (759) UH Clear Lake	54,909,465.16	0.03%	551	0	551	2	553
170 (760) TAMU Corpus Christi	78,899,682.13	0.05%	791	0	791	3	795
171 (761) Tx A&M International Univ	50,821,364.55	0.03%	510	0	510	2	512
172 (763) UNTHSC	114,813,848.61	0.07%	1,152	0	1,152	5	1,157
173 (764) TAMU Texarkana	24,087,218.14	0.01%	242	0	242	1	243
174 (765) UH Victoria	25,498,200.32	0.02%	256	0	256	1	257
175 (768) TTU System	13,178,528.36	0.01%	132	0	132	1	133
176 (769) UNT System	16,464,199.76	0.01%	165	0	165	1	166
177 (770) TAMU Cntrl Texas	19,882,770.71	0.01%	199	0	199	1	200
178 (771) School for the Blind/Visually Imp	34,069,208.65	0.02%	342	0	342	1	343
179 (772) School for the Deaf	47,042,105.65	0.03%	472	0	472	2	474
180 (773) UNT Dallas	30,523,230.87	0.02%	306	0	306	1	307
181 (774) TTU HSC El Paso	85,948,966.39	0.05%	862	0	862	4	866
182 (781) Higher Ed Coord Brd	1,070,327,116.78	0.65%	10,737	0	10,737	45	10,782
183 (783) UH System	15,006,914.13	0.01%	151	0	151	1	151
184 (784) UH Downtown	59,240,532.30	0.04%	594	0	594	3	597
185 (785) UT Health Cntr Tyler	80,832,702.03	0.05%	811	0	811	3	814
186 (787) Lamar Orange	19,029,199.93	0.01%	191	0	191	1	192
187 (788) Lamar Port Arthur	17,582,366.69	0.01%	176	0	176	1	177

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BPP Agy Assistance Allocations

Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188 (789) Lamar Inst of Technology	23,723,274.36	0.01%	\$238	\$0	\$238	\$1	\$239
189 (802) Parks & Wildlife	540,464,890.48	0.33%	5,422	0	5,422	23	5,445
190 (808) Historical Commission	58,916,230.33	0.04%	591	0	591	2	594
191 (813) Commission on the Arts	11,779,334.07	0.01%	118	0	118	0	119
193 (999) Other	1,781,164,947.58	1.08%	17,868	0	17,868	75	17,943
Subtotal	165,206,470,702.98	100.00%	1,657,295	0	1,657,295	6,955	1,664,251
Direct Bills					0		0
Total					\$1,657,295		\$1,664,251

Basis Units: Operating Exp By Agency

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Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
3 (304) CPA Administration	\$2,519	\$0	\$0	\$2,519
4 CPA Fiscal and ITD	1,452	0	0	1,452
5 CPA Statewide Procurement	108	0	0	108
7 DPS Capitol Security	328	0	0	328
8 (303) TFC Admin	68	0	0	68
9 TFC Facilities Management and Opera	578	0	0	578
10 OOG Budget, Policy and Planning Divi:	32	0	0	32
11 (809) State Preservation Brd	201	0	0	201
12 TFC Surplus Property	34	0	0	34
13 TFC Other	3,535	0	0	3,535
14 TFC Insp & Proj Mgmt	54	0	0	54
15 TFC Minor Const	21	0	0	21
18 DIR Data Center	4,726	0	0	4,726
19 DIR Go Direct/Coop Cntr	287	0	0	287
22 DIR CTS	1,114	0	0	1,114
23 DIR Texas.Gov	390	0	0	390
24 (101) State Senate	539	0	0	539
25 (102) Hse of Representatives	638	0	0	638
26 (103) Legislative Council	510	0	0	510
27 (104) Legislative Budget	171	0	0	171
28 (105) Reference Library	21	0	0	21
29 (116) Sunset Advisory Brd	29	0	0	29
30 (201) Supreme Court	778	0	0	778
34 (211) Court of Crim Appeals	214	0	0	214
35 (212) Crt Administration	1,276	0	0	1,276
36 (213) Prosecuting Atty	6	0	0	6
37 (215) Office of Capital Writs	26	0	0	26
38 (220) Appeals Courts	555	0	0	555
39 (241) District Courts	2,043	0	0	2,043
40 (242) Judicial Conduct	16	0	0	16
41 (243) Law Library	13	0	0	13
42 (301) Governor	6,762	0	0	6,762
43 (302) Attorney General	5,842	0	0	5,842
44 (305) General Land Office	27,456	0	0	27,456
45 (306) State Library and Archives	457	0	0	457
46 (307) Secretary of State	504	0	0	504
47 (308) State Auditor	261	0	0	261
48 (312) Securities	89	0	0	89
50 (320) Workforce Commission	45,305	0	0	45,305
51 (323) Teacher Retirement	30,296	0	0	30,296
52 (326) Emergency Services Retirement	7	0	0	7

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Allocation Summary

Dept:10 OOG Budget, Policy and Planning Division

Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
53 (327) Employees Retirement	\$27,228	\$0	\$0	\$27,228
54 (329) Real Estate	178	0	0	178
55 (332) Housing & Community Affairs	13,989	0	0	13,989
56 (338) Pension Review	17	0	0	17
58 (347) Tx Public Finance	1,296	0	0	1,296
59 (352) Bond Review Board	10	0	0	10
60 (356) Ethics Commission	34	0	0	34
61 (359) Insurance Counsel	10	0	0	10
62 (360) Administrative Hearings	132	0	0	132
63 (362) Lottery Commission	12,693	0	0	12,693
64 (364) Health Profession	16	0	0	16
66 (401) Adjutant General	12,617	0	0	12,617
67 (403) Veterans Commission	613	0	0	613
68 (405) Public Safety	16,143	0	0	16,143
69 (407) LEO Stnds & Educ	78	0	0	78
70 (409) Jail Standards	19	0	0	19
71 (411) Fire Protection	25	0	0	25
72 (448) Office of Employee Insured Coun	96	0	0	96
73 (450) Savings & Mortgage Lending	75	0	0	75
74 (451) Banking	293	0	0	293
75 (452) License & Regulation	544	0	0	544
76 (454) Insurance Comm	1,384	0	0	1,384
77 (455) Railroad Comm	1,940	0	0	1,940
78 (456) Plumbing Examiners	34	0	0	34
79 (457) Public Accountancy	54	0	0	54
80 (458) Alcoholic Beverage Comm	622	0	0	622
81 (459) Architectural Examiners	28	0	0	28
82 (460) Professional Engineers	45	0	0	45
84 (466) Consumer Credit	77	0	0	77
85 (469) Credit Union Dept	41	0	0	41
86 (473) Public Utility Comm	269	0	0	269
87 (475) Public Utility Counsel	23	0	0	23
88 (476) Racing Comm	64	0	0	64
89 (477) Emergency Commun	747	0	0	747
90 (479) State Office of Risk Management	476	0	0	476
91 (481) Prof Geoscientists	5	0	0	5
92 (503) Medical Board	200	0	0	200
93 (504) Dental Examiners	49	0	0	49
94 (506) MDA Cancer Cntr	2,718	0	0	2,718
95 (507) Brd of Nursing	145	0	0	145
96 (508) Chiropractic Examiners	11	0	0	11

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Allocation Summary

Dept:10 OOG Budget, Policy and Planning Division

Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
97 (510) Tx Behavioral Health Council	\$55	\$0	\$0	\$55
99 (513) Funeral Service Comm	8	0	0	8
100 (514) Optometry Brd	6	0	0	6
101 (515) Brd of Pharmacy	100	0	0	100
103 (529) HHS Commission	673,709	0	0	673,709
104 (530) Family & Protective Svcs	23,358	0	0	23,358
105 (533) Phys & Occ Therapy Examiners	15	0	0	15
106 (535) Low Level Radioactive Waste Dis	4	0	0	4
107 (537) State Health Services	11,234	0	0	11,234
108 (542) Cancer Prev & Research Inst	1,159	0	0	1,159
109 (551) Agriculture	9,599	0	0	9,599
110 (554) Animal Health Comm	189	0	0	189
111 (555) AgriLife Extension	699	0	0	699
112 (556) AgriLife Research	794	0	0	794
113 (557) Vet Med Diagnostic Lab	76	0	0	76
114 (575) Division of Emergency Managem	15,076	0	0	15,076
115 (576) Forest Service	769	0	0	769
116 (578) Vet Med Examiners	16	0	0	16
117 (580) Water Development	1,704	0	0	1,704
118 (582) Environmental Quality Comm	3,823	0	0	3,823
119 (592) Soil & Water Conservation	762	0	0	762
120 (601) Tx DOT	147,484	0	0	147,484
121 (608) Dept of Motor Vehicles	1,472	0	0	1,472
122 (644) Department of Juvenile Justice	3,726	0	0	3,726
123 (696) Criminal Justice	43,862	0	0	43,862
124 (701) Tx Education Agy	378,524	0	0	378,524
126 (709) TAMU Health Science Cntr	1,974	0	0	1,974
127 (710) TAMU System	1,443	0	0	1,443
128 (711) TAMU Main	6,689	0	0	6,689
129 (712) Engineering Exp Station	412	0	0	412
130 (713) Tarlton State Univ	655	0	0	655
131 (714) UT Arlington	2,297	0	0	2,297
132 (715) Prairie View Univ	970	0	0	970
133 (716) Engineering Extension Svc	100	0	0	100
134 (717) Tx Southern Univ	763	0	0	763
135 (718) TAMU Galveston	225	0	0	225
136 (719) Tx State Technical College	1,292	0	0	1,292
137 (720) UT System	2,679	0	0	2,679
138 (721) UT Austin	9,440	0	0	9,440
139 (723) UT Med Branch Galveston	4,198	0	0	4,198
140 (724) UT El Paso	1,350	0	0	1,350

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Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
141 (727) Tx Transportation Instit	\$97	\$0	\$0	\$97
142 (729) UT Southwestern Medical	2,021	0	0	2,021
143 (730) University of Houston	3,381	0	0	3,381
144 (731) Tx Womens Univ	1,294	0	0	1,294
145 (732) TAMU Kingsville	594	0	0	594
146 (733) Texas Tech Univ	2,987	0	0	2,987
147 (734) Lamar Univ	909	0	0	909
148 (735) Midwestern Univ	276	0	0	276
150 (737) Angelo State Univ	467	0	0	467
151 (738) UT Dallas	2,048	0	0	2,048
152 (739) TTU Health Science Cntr	1,941	0	0	1,941
153 (742) UT Permian Basin	329	0	0	329
154 (743) UT San Antonio/State Demograp	1,840	0	0	1,840
155 (744) UTHSC Houston	2,794	0	0	2,794
156 (745) UTHSC San Antonio	1,860	0	0	1,860
157 (746) UT Rio Grande Valley	2,155	0	0	2,155
159 (749) Tx A&M SA	342	0	0	342
160 (750) UT Tyler	452	0	0	452
161 (751) TAMU Commerce	818	0	0	818
162 (752) Univ of North Texas	2,715	0	0	2,715
163 (753) Sam Houston State	1,133	0	0	1,133
164 (754) Texas State Univ San Marcos	2,073	0	0	2,073
165 (755) Stephen F. Austin Univ	754	0	0	754
166 (756) Sul Ross Univ	213	0	0	213
167 (757) West Texas A&M Univ	561	0	0	561
168 (758) Board of Regents TSU Sys	132	0	0	132
169 (759) UH Clear Lake	553	0	0	553
170 (760) TAMU Corpus Christi	795	0	0	795
171 (761) Tx A&M International Univ	512	0	0	512
172 (763) UNTHSC	1,157	0	0	1,157
173 (764) TAMU Texarkana	243	0	0	243
174 (765) UH Victoria	257	0	0	257
175 (768) TTU System	133	0	0	133
176 (769) UNT System	166	0	0	166
177 (770) TAMU Cntrl Texas	200	0	0	200
178 (771) School for the Blind/Visually Imp	343	0	0	343
179 (772) School for the Deaf	474	0	0	474
180 (773) UNT Dallas	307	0	0	307
181 (774) TTU HSC El Paso	866	0	0	866
182 (781) Higher Ed Coord Brd	10,782	0	0	10,782
183 (783) UH System	151	0	0	151

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Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
184 (784) UH Downtown	\$597	\$0	\$0	\$597
185 (785) UT Health Cntr Tyler	814	0	0	814
186 (787) Lamar Orange	192	0	0	192
187 (788) Lamar Port Arthur	177	0	0	177
188 (789) Lamar Inst of Technology	239	0	0	239
189 (802) Parks & Wildlife	5,445	0	0	5,445
190 (808) Historical Commission	594	0	0	594
191 (813) Commission on the Arts	119	0	0	119
193 (999) Other	17,943	0	0	17,943
Total	\$1,664,251	\$0	\$0	\$1,664,251

**STATE OF TEXAS
STATE PRESERVATION BOARD
NATURE AND EXTENT OF SERVICES**

The State Preservation Board preserves and maintains the Texas Capitol, the Capitol Extension, and the General Land Office Building. The agency also has curatorial responsibility for historical building contents, operates the Capitol Visitors Center and the Bob Bullock Texas State History Museum. Costs have been identified and allocated as follows:

- ◆ **Agency Administration** - costs associated with general administration and supervision of all agency operations have been allocated on the basis of salaries and wages of all divisions.

- ◆ **Building Maintenance** - costs associated with building maintenance, grounds maintenance, and custodial services and for the buildings maintained by the State Preservation Board have been allocated on the basis of the occupied square footage by state agency.

- ◆ **Other** – costs associated with the Capitol Visitors Center, Capitol events, and the State History Museum have not been allocated.

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A. Department Costs

Dept:11 (809) State Preservation Brd

Description		Amount	General Admin	Bld Maintenance	Other SPB
Personnel Costs					
Salaries	S1	6,688,694	1,408,861	2,956,601	2,323,232
<i>Salary % Split</i>			<i>21.06%</i>	<i>44.20%</i>	<i>34.73%</i>
Benefits	P	1,982,930	424,036	874,085	684,809
Subtotal - Personnel Costs		8,671,624	1,832,897	3,830,686	3,008,041
Services & Supplies Cost					
Professional Svcs	P	32,562	3,974	5,541	23,047
Travel	P	3,821	234	1,482	2,105
Materials & Supplies	P	404,769	12,723	353,505	38,541
Communication & Utilities	P	95,613	40,357	44,755	10,501
Maintenance & Repairs	P	927,304	37,661	478,376	411,267
Rental & Leases	P	18,987	1,388	8,207	9,392
Printing & Reproduction	P	6,042	51	2,572	3,419
Other Expenses	P	2,834,641	50,467	2,314,592	469,582
Capital Outlay	D	9,832,471	0	0	0
Interest	D	1,364	0	0	0
Subtotal - Services & Supplies		14,157,574	146,855	3,209,030	967,854
Department Cost Total		22,829,198	1,979,752	7,039,716	3,975,895
Adjustments to Cost					
Capital Outlay	D	(9,832,471)	0	0	0
Interest	D	(1,364)	0	0	0
Subtotal - Adjustments		(9,833,835)	0	0	0
Total Costs After Adjustments		12,995,363	1,979,752	7,039,716	3,975,895
General Admin Distribution			(1,979,752)	1,108,622	871,130
Grand Total		\$12,995,363		\$8,148,338	\$4,847,025
				not allocated	

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B. Incoming Costs - (Default Spread Salary%)

Dept:11 (809) State Preservation Brd

Department	First Incoming	Second Incoming	Bld Maintenance	Other SPB
1 Sam Houston Building	\$35,990	\$0	\$20,153	\$15,836
1 George HW Bush	757,401	0	424,129	333,272
Subtotal - Building Depreciation	793,391	0	444,283	349,108
4 Fiscal Integrity	34,426	11,134	25,513	20,047
4 USAS	2,364	4,157	3,651	2,869
4 CAPPs FIN	78,738	3,336	45,959	36,114
4 CAPPs HR	31,184	4,258	19,846	15,595
4 Claims	2,586	9,389	6,706	5,269
4 SPA	131	1,944	1,162	913
4 USPS	538	62,838	35,489	27,887
4 SPRS	102	641	416	327
4 Treasury	11,776	6,774	10,388	8,163
4 ITD	124	125	139	110
Subtotal - CPA Fiscal and ITD	161,969	104,595	149,270	117,293
5 Statewide Procurement	21,339	4,222	14,314	11,247
5 Mail & Messenger	13,465	2,827	9,123	7,169
Subtotal - CPA Statewide Procurement	34,804	7,049	23,437	18,416
6 P Card Rebate	(374)	0	(209)	(164)
6 TXMAS Rebate	(266)	0	(149)	(117)
6 SmartBuy Revenue	(789)	0	(442)	(347)
Subtotal - CPA Rebates	(1,429)	0	(800)	(629)
7 Building Security	130,515	114	73,150	57,479
7 Complex Security	210,235	193	117,836	92,593
Subtotal - DPS Capitol Security	340,751	307	190,985	150,072
9 Maintenance	283,011	14,558	166,633	130,936
9 Utilities & Energy Mgt	327,912	601	183,961	144,553
9 Lease Management	788	66	478	376
9 Facilities Planning	1,484	120	898	706
Subtotal - TFC Facilities Management :	613,196	15,346	351,971	276,571
10 BPP Agy Assistance	200	1	112	88

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B. Incoming Costs - (Default Spread Salary%)

Dept:11 (809) State Preservation Brd

Department	First Incoming	Second Incoming	Bld Maintenance	Other SPB
Subtotal - OOG Budget, Policy and Pla	\$200	\$1	\$112	\$88
11 Bld Maintenance	0	538,916	301,782	237,134
Subtotal - (809) State Preservation Brd	0	538,916	301,782	237,134
Total Incoming	1,942,881	666,213	1,461,040	1,148,053
C. Total Allocated		\$15,604,457	\$9,609,378	\$5,995,079
			61.58%	38.42%

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Bld Maintenance Allocations

Dept:11 (809) State Preservation Brd

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	23,642	5.83%	\$538,916	\$0	\$538,916	\$0	\$538,916
24 (101) State Senate	98,254	24.25%	2,239,685	0	2,239,685	96,069	2,335,754
25 (102) Hse of Representatives	239,871	59.20%	5,467,823	0	5,467,823	234,537	5,702,359
27 (104) Legislative Budget	471	0.12%	10,736	0	10,736	461	11,197
28 (105) Reference Library	9,241	2.28%	210,647	0	210,647	9,035	219,683
42 (301) Governor	13,281	3.28%	302,738	0	302,738	12,986	315,724
46 (307) Secretary of State	4,733	1.17%	107,888	0	107,888	4,628	112,516
193 (999) Other	15,700	3.87%	357,879	0	357,879	15,351	373,230
Subtotal	405,193	100.00%	9,236,312	0	9,236,312	373,066	9,609,378
Direct Bills					0		0
Total					\$9,236,312		\$9,609,378

Basis Units: Square Footage Occupied by Agency in Blds Maintained

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Allocation Summary

Dept:11 (809) State Preservation Brd

Department	Bld Maintenance	Other SPB	Total
11 (809) State Preservation Brd	\$538,916	\$0	\$538,916
24 (101) State Senate	2,335,754	0	2,335,754
25 (102) Hse of Representatives	5,702,359	0	5,702,359
27 (104) Legislative Budget	11,197	0	11,197
28 (105) Reference Library	219,683	0	219,683
42 (301) Governor	315,724	0	315,724
46 (307) Secretary of State	112,516	0	112,516
193 (999) Other	373,230	0	373,230
Total	\$9,609,378	\$0	\$9,609,378